

LEG. FINANCE - BILLS 1977 - 1978 861

Hb 961 cont thru HB 962

861

P E T I T I O N

WE SUPPORT SAVING THE SPACE WHICH WAS ORIGINALLY ALLOCATED FOR CHILD CARE IN THE P. E. FACILITY, AND WE URGE THE IMMEDIATE PROVISION OF CHILD CARE FOR STUDENTS, STAFF, AND FACULTY AT ACC/UAA.

| NAME              | ADDRESS             | 99502 |
|-------------------|---------------------|-------|
| Karen D. McT...   | 4610 Edinburgh Dr.  | 99502 |
| Barbara J. McT... | 2012 Box 832        | 99505 |
| Jane Baker        | 701 W. Fuller St.   | 99502 |
| John J. ...       | 3204 ... Circle     | 99504 |
| Mary McT...       | 3417 Kappa Drive    | 99504 |
| Lucie M. Mackay   | 1210 Redwood Ct.    | 99504 |
| Lynn ...          | 5225 ...            | 99504 |
| Linda ...         | 2015 ...            | 99502 |
| Sheryl Smith      | 4822 Kupperberg St. | 99507 |
| Christa ...       | 1710 E. 32nd Ave    | 99507 |
| Linda ...         | 4721 ...            | 99503 |
| B.K. Hoyt         | 6606 Foothill Dr.   | 99504 |

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NAME

ADDRESS

Christina J. Anderson 1475 Essex Park, Anch, AK 99503

Betty Martin 2205 Boniface Plwy #25 Anch AK 99504

Suzanne Beck 2508 W. 4th Ct Anch 99503

Raele Janis 6627 Matting Hill Dr 99504

Eileen Simons 501 Fredricks Dr. 99504

Kathleen K... 2112 ... 99503

Marsha Lee Ludick 5017 Island Circle Anch, AK. 99504

Fancy Hood 5001 Klondike Ave. Anch. AK 99504

Margaret ... 501 E 9th Anch AK 99501

(This is the only college I know that do NOT have day care center. etc.)

Valerie Baffone 3200 W. 28th Ct., Anch. 99503

Mie ... 2913 Tokumura St

Linda Stoner SRA Box 1621-U, Anchorage 99507

Dee Mahoffy SRA Box 79W 99507

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| NAME                     | ADDRESS                                       |
|--------------------------|---|
| Brian S. Pedersen        | 508 W. Fireweall Lane Anch, AK                |
| William Randolph         | 41111 12 <sup>th</sup> #209 Anchorage, AK     |
| Alan Stranahan           | 850 7 <sup>th</sup> East, Anch, AK            |
| Sharon Booth             | 2431 E. 11 <sup>th</sup> St, Anch, AK 99504   |
| Joanne Sperry            | 133 W. 24 <sup>th</sup> Ave #5 Anch, AK 99503 |
| Thelma N. Palmer         | 319 N. Leland St, Anch, AK 99504              |
| Sherrie Stearns          | 3501 F42 <sup>nd</sup> Anch, AK               |
| Jim Owens                | 1352 M. St. / Anch. / 99506                   |
| Miss Margaret Hillstrand | 2106 Lake Otis Parkway, Anch. 99504           |
| Emi Yamagishi            | 123 Maple St, Anch / 99504                    |
| Michael Dennis           | Bx 157 FSEA Anch AK 99502                     |
| Yvonne Guerin            | 409 Chugach Trl #5 Anch, AK 99503             |
| Betty Bair               | 2737 W. 67 <sup>th</sup> Ave Anch, AK 99502   |
| Rose Jones               | 30 Fox Hill Dr, Anch, AK 99507                |
| Robyn Orris              | 2003 East 37 <sup>th</sup> , Anch, AK 99504   |
| Lenny McHenry            | 3302 Strawberry Rd 99502                      |

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| NAME            | ADDRESS                           |
|-----------------|-----------------------------------|
| Rose Allen      | 2533 PROVIDENCE, ANCHORAGE        |
| Maree Little    | 3701 WILSON WAY ANCH              |
| Nancy Bigalke   | 7-300 H. T. ST. EMMENDORF         |
| Wace Deane      | 136-B JUNEAU, A. RICH.            |
| Anna Hsieh      | 3721 WILSONWAY ANCHORAGE          |
| Linda Jensen    | SKA 1719-S ANCHORAGE 99507        |
| Valerie Alvarez | 3501 E. 42nd Ave, Anch.           |
| John Palmatier  | 4607 Lk. Spenard Drive Anch 99505 |
| Brian Kozarik   | 3320 Laramie Lane Anchorage 99509 |
| Tobias Arnold   | 4940 E. 5th ave. Anchorage 99504  |
| James M. Cuda   | General Delivery, Eagle River     |
| Chris J. Olson  | 3700 Lexington Ave Anchorage AK   |
| Kurtis Kanner   | 8754 DEMPSEY AVE                  |
| Joey Cunningham | 8031 Breink Ct Anchorage AK       |
| Linda Johnson   | 529 N. Bolger St Anch 99505       |
| Lindy Allen     | 827-W 44th Ave Anch AK 99503      |

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NAME

ADDRESS

| NAME   | ADDRESS                               |
|--|---------------------------------------|
|  | 4407 TRICK DR                         |
| Gary Gerling   | SRA 1414B                             |
| Bryan D. Nelson  | 937 E. 25th                           |
| William W. Hawkins   | P.O. Box 147 Anchorage AK 99510       |
| Brinda Rutterford  | 11253 KLATT STATION 99502             |
| Kristy (Nancy Casto)   | 1305 Kuna Dr. 99504                   |
| John W. Anderson   | 1444 Bartlett Dr. Anch 99507          |
| STEVEN RIEDEL  | 3209 West 100th Anch, AK              |
| Margaret K. Park   | 110 W. 15th St. Anchorage, Al.        |
| Andrew Clark (ANDREW CLARK)  | BOX 2526 ANCHORAGE, AK 99510          |
| Vicki Patterson  | 907 RICHARDSON VISTA<br>ANCH AK 99501 |
| Carolyn Henderson (J. Henderson)<br>(K. Henderson)<br>R. Henderson | 3933 Harwin<br>Anchorage AK 99504     |
| Tom Eledge   | 3000 W Northern Dr #30                |
| General G. G. G.   | 1018 W. 10th St Anchorage 99501       |
| Julie Francisco  | 7-925 2nd St SFAFB AK 99506           |
| Steve Cook   | 8107 1st Dr. Anchorage AK 99505       |
| Jim Crowell  | 7411 TOBIK CPE. ANCH. AK 99504        |
| James Casey  | 1031 7th St Anch. AK                  |
| Dan Hyatt  | 5340 E. 26th #75 Anch.                |
| Jim King   | P.O. Box 750 Anchorage AK             |
| George Sullivan  | SFA Box 1723-B Anch. 99507            |

# COMMITTEE REPORT

## HOUSE

FURTHER: \_\_\_\_\_

5/2/78

Date: \_\_\_\_\_

Mr. Speaker:

The Committee on FINANCE has had HB 961  
"An Act making a special appropriation to the University of Alaska,  
Anchorage Community College, for an educational child care program;  
eff. date."

under consideration and (a majority of the committee) (the committee reports it back as follows)

- recommends it do pass                       recommends it do not pass  
 recommends it do pass with attached amendment(s)  
 recommends it be replaced with CS for \_\_\_\_\_

and \_\_\_\_\_  new title       same title

- AND attaches a Letter of Intent                       New Fiscal Note  
 reports it back without recommendation  
 and recommends it be referred to the \_\_\_\_\_ Committee

MEMBERS SIGNING DO PASS:

OTHER RECOMMENDATIONS:

\_\_\_\_\_  
\_\_\_\_\_  
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\_\_\_\_\_  
Chairman

5465  
Clenoweth

Introduced: 5/2/78  
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE

2 HOUSE BILL NO. 961

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making a special appropriation to the Univer-  
7 sity of Alaska, Anchorage Community College, for an  
8 educational child care program; and providing for an  
9 effective date."

10 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

11 \* Section 1. The sum of \$304,000 is appropriated from the general fund to  
12 the University of Alaska for payment as a grant to the Anchorage Community  
13 College to meet the costs of operation of a model educational child care  
14 program.

15 \* Sec. 2. This Act takes effect July 1, 1978.

ALASKA STATE LEGISLATURE

TENTH... Legislature SECOND. Session

HOUSE ...BILL..... NO. ...961...

By ..THE.RULS.COMMITTEE.....

"An Act making a special appropriation to the University of Alaska, Anchorage Community College, for an educational child care program; and providing for an effective date."

educ. child care program

Introduced in the House ..... 5-2-78, 19....

HISTORY IN THE HOUSE

|                          |                |   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
|--------------------------|----------------|---|------|----------------|------|------|------|------|--------|--------|---------|---------|-----------------|--|------|----------------|------|------|------|------|--------|--------|---------|---------|
| 19                       | 78             | Read first time and referred to Committee on Finance  |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
| May                      | 2              | Reported back with recommendation that  |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
|                          |                | Read second time and  |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
|                          |                | Read third time and   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
|                          |                | <table border="0"> <tr> <td>PASS</td> <td>Effective Date</td> </tr> <tr> <td>Yeas</td> <td>Yeas</td> </tr> <tr> <td>Nays</td> <td>Nays</td> </tr> <tr> <td>Absent</td> <td>Absent</td> </tr> <tr> <td>Excused</td> <td>Excused</td> </tr> <tr> <td colspan="2">Reconsideration</td> </tr> <tr> <td>PASS</td> <td>Effective Date</td> </tr> <tr> <td>Yeas</td> <td>Yeas</td> </tr> <tr> <td>Nays</td> <td>Nays</td> </tr> <tr> <td>Absent</td> <td>Absent</td> </tr> <tr> <td>Excused</td> <td>Excused</td> </tr> </table> | PASS | Effective Date | Yeas | Yeas | Nays | Nays | Absent | Absent | Excused | Excused | Reconsideration |  | PASS | Effective Date | Yeas | Yeas | Nays | Nays | Absent | Absent | Excused | Excused |
| PASS                     | Effective Date |   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
| Yeas                     | Yeas           |   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
| Nays                     | Nays           |   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
| Absent                   | Absent         |   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
| Excused                  | Excused        |   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
| Reconsideration          |                |   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
| PASS                     | Effective Date |   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
| Yeas                     | Yeas           |   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
| Nays                     | Nays           |   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
| Absent                   | Absent         |   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
| Excused                  | Excused        |   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
|                          |                | Reported correctly engrossed  |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
|                          |                | Signed by Speaker   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
|                          |                | Sent to Senate  |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
| CHIEF CLERK OF THE HOUSE |                |   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |

HISTORY IN THE SENATE

|                         |                |   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
|-------------------------|----------------|---|------|----------------|------|------|------|------|--------|--------|---------|---------|-----------------|--|------|----------------|------|------|------|------|--------|--------|---------|---------|
| 19                      |                | Read first time and referred to Committee on  |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
|                         |                | Reported back with recommendation that  |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
|                         |                | Read second time and  |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
|                         |                | Read third time and   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
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| PASS                    | Effective Date |   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
| Yeas                    | Yeas           |   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
| Nays                    | Nays           |   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
| Absent                  | Absent         |   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
| Excused                 | Excused        |   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
| Reconsideration         |                |   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
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| Yeas                    | Yeas           |   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
| Nays                    | Nays           |   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
| Absent                  | Absent         |   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
| Excused                 | Excused        |   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
|                         |                | Reported correctly engrossed  |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
|                         |                | Signed by President   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
|                         |                | Returned to House   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |
| SECRETARY OF THE SENATE |                |   |      |                |      |      |      |      |        |        |         |         |                 |  |      |                |      |      |      |      |        |        |         |         |

HISTORY IN THE HOUSE

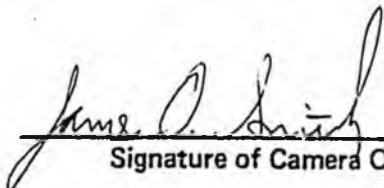
|    |  |  |
|----|--|--|
| 19 |  | Received from Senate                                       |
|    |  | Concurred in Senate amendment thus adopting:               |
|    |  | Failed to concur in Senate amendment; asked Sen. to recede |
|    |  | Senate receded from amendment                              |
|    |  | Senate failed to recede from amendment                     |
|    |  | FCC appointed by House                                     |
|    |  | FCC appointed by Senate                                    |
|    |  | FCC adopted  |
|    |  | To enrolling   |
|    |  | Reported correctly enrolled                                |
|    |  | Sent to Governor   |
|    |  | ..... by Governor  |
|    |  | Filed with Lt. Governor                                    |
|    |  | Chapter No. ....   |

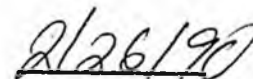


# RECORDS CERTIFICATION



I, the undersigned, an employee of the State of Alaska, do hereby certify that the microfilm images on this microform are accurate reproductions of the original records of the State of Alaska as accumulated during the regular course of business, and that it is the established policy and practice of this State to microfilm its records and to dispose of the original records after microfilm reproductions have been made.

  
\_\_\_\_\_  
Signature of Camera Operator

  
\_\_\_\_\_  
Date

243 962

May 3, 1978

The Honorable Hugh Malone  
Speaker of the House  
Alaska State Legislature  
Juneau, Alaska 99811

Dear Mr. Speaker:

Under the authority of art. III, sec. 18 of the Alaska Constitution, and in accordance with AS 24.30.060(b) and the Uniform Rules of the Alaska State Legislature, I am transmitting a bill making Fiscal Year 1978 appropriation adjustments for the Department of Health and Social Services, Division of Corrections.

These adjustments are necessary due to:

- 1) overcrowding and resulting need for additional correctional officer overtime and temporary hiring in the adult confinement facilities;
- 2) full staffing at McLaughlin Youth Center; and
- 3) confinement of juveniles in special treatment institutions out-of-state.

Sincerely,

S/ JSH

Jay S. Hammond  
Governor

STATE  
of ALASKA

## MEMORANDUM

RECEIVED

APR 10 1978

BUDGET &amp; MANAGEMENT

TO:  Ronald B. Lind  
Director  
Division of Budget & Management  
Office of the Governor

DATE: April 5, 1978

FILE NO:

TELEPHONE NO. 465-3030

FROM: *Catherine M. Lloyd*  
Helen D. Belrne  
Commissioner  
Dept. of Health & Social ServicesSUBJECT: Request for ADD-DELETE Supplemental  
Division of Corrections

Approval to transfer general funds between appropriations is requested. The transfer of Juvenile Confinement Local Facilities funds of \$645,000 will be made to:

|  |           |
|--|-----------|
| Juvenile Confinement - McLaughlin Youth Center | \$ 37,000 |
| Outside Facilities                             | 108,000   |
| Adult Confinement - Anchorage Annex C. C.      | 249,000   |
| Fairbanks C. C.                                | 251,000   |

At this date, the Division of Corrections FY '78 budget, including the supplemental request for \$315,300, appears adequate to cover FY '78 needs if the Division is permitted to realign the categorical appropriations.

The dynamics of our correctional system will not always align with the highly restrictive component level budgetary concept. The component system is inflexible and cumbersome for a statewide correctional operation as opposed to a total BRU bottom line appropriation control concept. It is virtually impossible to accurately budget separately for each of the 19 components established this year for corrections. Theoretically, the "component level" budgeting may well fit a static situation where a correctional center has a stable population count and prisoner profiles remain fairly constant. Alaska does not presently enjoy this type of phenomenon.

The continuous <sup>rise</sup> ~~use~~ of the inmate population, overcrowded facilities, and dramatic changes in prisoner profiles from predominantly misdemeanants to the more sophisticated felony types has required the tightening of security measures. The necessary full manning of floor posts at virtually all correctional centers permits adequate protection to be afforded the public against escapes and related physical harm and/or property damage. Tighter security measures call for higher personal service costs since all facilities are generally dysfunctional and cannot, without costly renovations, offer a means of reducing personnel without increasing security risks to a high degree.

Temporary replacements for the 49 correctional officers absent from regular duty to attend formal academy training which consumed 294 man weeks significantly impacted the FY '78 budget.

A comparative analysis of Adult Confinement personal services expenditures, as projected to year end (Nome Correctional Center excluded), is shown below with explanatory notes.

To: Ronald B. Lind  
Page 2 - Memorandum

April 5, 1978  
Re: Request for ADD-DELETE Supplemental - Division of Corrections

|                                     |  |                   |
|-------------------------------------|--|-------------------|
| FY 78 Personal Services - Estimated |  | \$ 7,758,243      |
| FY 77 Personal Services - Actual    |  | <u>6,923,601</u>  |
| Total Increase                      |  | <u>\$ 834,642</u> |

Accounted for as follows:

|   |                |                   |
|---|----------------|-------------------|
| Salary rate increases   |                | \$ 319,700        |
| Merit   | \$129,800      |                   |
| COLA  | <u>189,900</u> |                   |
| Staff increases   |                | 44,000            |
| FY 77 Overtime paid in FY 78<br>per arbitration settlement  |                | 11,000            |
| Training Academy - T-Hires and<br>overtime for replacement of<br>correctional officers during<br>training sessions.                               |                | 175,000           |
| *T-Hires regular pay, overtime<br>of all correctional officers<br>to handle the approximate<br>100 inmate population increase<br>over prior year. |                | <u>284,900</u>    |
|   |                | \$ <u>834,600</u> |

\* NOTE: A correctional center housing 100 inmates would require 27 correctional officers with personal services costs of over \$700,000.

Out-of-State contracts for juvenile care will require \$108,000 and the McLaughlin Youth Center \$37,000 to cover projected shortfalls.

The attached schedules indicate required adjustments and appropriation transfers necessary to balance the various components within the total funds available in the FY 78 budget for Corrections. All internal adjustments, salary allocations, and line item transfers were made first to minimize this request for an add-delete supplemental.

STATE  
of ALASKA

## MEMORANDUM

TO:  Ronald B. Lind, Director  
Division of Budget & Management  
Office of the Governor

DATE: April 25, 1978

FILE NO:

TELEPHONE NO:

FROM:

  
Dan Dawson  
Division of Budget & ManagementSUBJECT: Analysis of Department of Health  
and Social Services request for  
FY78 appropriation adjustments  
in Adult and Juvenile Confinement

In a December 2, 1977 request for supplemental funds the Department of Health and Social Services served notice that other funding shortfalls were expected and would be identified later in the fiscal year when more accurate projections could be made. The Department stated that adjustments within existing BRU funding levels would be requested to meet these shortfalls.

The Department states that the Division of Corrections operates a state-wide system and needs the flexibility to adjust funding between institutions to respond to fluctuations in prison populations. From June through December, 1977, the Alaska prison population experienced a more rapid growth for that short a period than it had for many years. The average prison population climbed from 593 in June to 690 in December. In addition to rising prison populations, other factors, such as; changing court decisions, legal requirements, and inmate classification procedures, affect prison populations and prisoner profiles. Changes in staffing are required to provide more security patrols during overcrowding and to provide relief in booking areas as arrests increase. Staff turnover and sick leave increases as pressures mount in increasingly overcrowded institutions. This requires the use of more temporary employees to fill in for new hires in training. More overtime is paid to man shifts vacated during sick leave.

Salary increase funds allocated to the Division of Corrections totaled \$950,900. Of that amount \$454,000 was allocated to the Adult Confinement BRU, and \$243,500 was allocated to the Juvenile Confinement BRU. In order to concentrate shortfalls in as few institutions as possible in the Adult Confinement BRU salary increase funds were allocated first to the Anchorage State (\$40,000), Juneau (\$200,300), Ketchikan (\$85,000), Eagle River (\$108,400), and Ridgeview (\$20,300) Correction Centers. No salary increase funds were allocated to the Fairbanks Correction Center or the Anchorage Correction Center. Thus, other institutions were projecting shortfalls but were covered by salary increase funds in order to concentrate the shortfalls in Fairbanks and the Anchorage Annex where the largest shortfalls were projected.

In order to carry forward the funding shifts in the Juvenile Confinement BRU into FY79 a FY79 budget amendment has been requested by the Department. This will reduce the FY79 funding in the Juvenile Confinement BRU, local facilities component and increase funding for out-of-state juvenile placements.

The Division of Corrections has informed me that the projected deficit in the Anchorage Annex contractual services line item is largely due to major medical costs which have come to more than budgeted. These costs are difficult to anticipate. A long hospital stay for an inmate can be very expensive.

The Division of Corrections is now withholding payment on bills for services to the Fairbanks Correction Center and the Anchorage Annex Correction Center in order to stay within the appropriations pending Legislative action on this request.

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

|                       | FY 76<br>ACTUAL | FY 77<br>FINAL<br>AUTH. | FY 77<br>ACTUAL | FY 78<br>GOV.<br>BUDGET | FY 78<br>INITIAL<br>AUTH. | FY 78<br>CURRENT<br>AUTH. | EXPENDITURES<br>+<br>ENCUMBRANCES<br>7/1 - 2/28 | OTHER<br>OBLIGATIONS<br>7/1 - 2/28 | PROJECTED<br>EXPENDITURES<br>+<br>ENCUMBRANCES<br>3/1 - 6/30 | FY 78<br>(DEFICIT)<br>OR<br>EXCESS | FY 79<br>MAINTENANCE<br>REQUEST<br>D |
|-----------------------|-----------------|-------------------------|-----------------|-------------------------|---------------------------|---------------------------|---|------------------------------------|--|------------------------------------|--------------------------------------|
| PERSONAL SERVICES     |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    |                                      |
| TRAVEL                | 57.4            | 50.0                    | 71.5            | 53.0                    | 53.0                      | 53.0                      | 44.4  | 30.0                               | (21.4)   | 53.0                               |                                      |
| CONTRACTUAL SERVICES  | 1,261.6         | 1,438.5                 | * 1,530.6       | 1,670.9                 | 2,140.9                   | 2,140.9                   | * 857.8   | 620.0                              | 663.1  |                                    |                                      |
| COMMODITIES           | 13.1            | 17.0                    | 15.2            | 18.0                    | 18.0                      | 18.0                      | 4.1   | 4.0                                | 9.4  | 18.0                               |                                      |
| EQUIPMENT             |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    |                                      |
| LANDS, BLDGS. ...     |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    |                                      |
| GRANTS, CLAIMS, ...   |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    | 2,377.9                              |
| MISCELLANEOUS         |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    |                                      |
| TOTAL                 | 1,332.1         | 1,505.5                 | 1,617.3         | 1,741.9                 | 2,211.9                   | 2,211.9                   | 906.3   | 654.0                              | 651.6  | 2,463.7                            |                                      |
| FEDERAL RECEIPTS      |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    |                                      |
| REQUIRED GF MATCHING  |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    |                                      |
| OTHER GENERAL FUND    | 1,332.1         | 1,505.5                 | 1,617.3         | 1,741.9                 | 2,211.9                   | 2,211.9                   | 906.3   | 654.0                              | 651.6  | 2,463.7                            |                                      |
| INTER-AGENCY RECEIPTS |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    |                                      |

INCL. CONF 700

+ INCL. CONF 100

① FY 78 MAINT REQUEST DEFICIT  
1978 DEPT. PROCESSED AMOUNT

AGENCY HEALTH & SOCIAL SERVICES

BRU

JUVENILE CONFINEMENT COMPONENT LOCAL FACILITIES

REVISED

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

|                       | FY 76<br>ACTUAL | FY 77<br>FINAL<br>AUTH. | FY 77<br>ACTUAL | FY 78<br>GOV.<br>BUDGET | FY 78<br>INITIAL<br>AUTH. | FY 78<br>CURRENT<br>AUTH.<br><small>INCL. SAL. ALLOC.</small> | EXPENDITURES<br>+<br>ENCUMBRANCES<br>7/1 - 2/28 | OTHER<br>OBLIGATIONS<br>7/1 - 2/28 | PROJECTED<br>EXPENDITURES<br>+<br>ENCUMBRANCES<br>3/1 - 6/30 | FY 78<br>(DEFICIT)<br>OR<br>EXCESS | FY 79<br>MAINTENANCE<br>REQUEST |
|-----------------------|-----------------|-------------------------|-----------------|-------------------------|---------------------------|---|---|------------------------------------|--|------------------------------------|---------------------------------|
| PERSONAL SERVICES     | 2,389.9         | 2,870.6                 | 2,970.0         | 2,918.8                 | 2,899.2                   | 3,163.1   | 1,964.2   | 1,433.9                            | (37.0)   | 3,422.2                            |                                 |
| TRAVEL                | 11.0            | 70.0                    | 18.0            | 22.1                    | 22.1                      | 22.1  | 8.1   | 14.0                               | 0  | 23.4                               |                                 |
| CONTRACTUAL SERVICES  | 256.0           | 294.6                   | 259.4           | 294.1                   | 294.1                     | 273.7   | * 120.3   | 145.4                              | 0  | 268.1                              |                                 |
| COMMODITIES           | 185.3           | 224.8                   | 211.7           | 235.7                   | 235.7                     | 235.7   | 142.4   | 93.3                               | 0  | 239.3                              |                                 |
| EQUIPMENT             | 19.9            | 22.4                    | 20.4            | 24.5                    | 24.5                      | 24.5  | 4.9   | 17.8                               | 1.8  | 28.0                               |                                 |
| LANDS, BLDGS. ...     |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |
| GRANTS, CLAIMS, ...   | 13.1            | 31.1                    | 18.7            | 38.6                    | 22.4                      | 22.4  | 9.7   | 12.7                               | 0  | 22.4                               |                                 |
| MISCELLANEOUS         |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |
| TOTAL                 | 2,875.2         | 3,454.3                 | 3,398.2         | 3,533.8                 | 3,498.0                   | 3,741.5   | 2,257.6   | 1,519.1                            | (35.2)   | 4,103.4                            |                                 |
| FEDERAL RECEIPTS      |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |
| REQUIRED GF MATCHING  |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |
| OTHER GENERAL FUND    | 2,875.2         | 3,454.3                 | 3,398.2         | 3,533.8                 | 3,498.0                   | 3,741.5   | 2,257.6   | 1,519.1                            | (35.2)   | 4,103.4                            |                                 |
| INTER-AGENCY RECEIPTS |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |

REVENUES (SEE STATE)

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

|                       | FY 76<br>ACTUAL | FY 77<br>FINAL<br>AUTH. | FY 77<br>ACTUAL | FY 78<br>GOV.<br>BUDGET | FY 78<br>INITIAL<br>AUTH. | FY 78<br>CURRENT<br>AUTH. | EXPENDITURES<br>+<br>ENCUMBRANCES<br>7/1 - 2/28 | OTHER<br>OBLIGATIONS<br>7/1 - 2/28 | PROJECTED<br>EXPENDITURES<br>+<br>ENCUMBRANCES<br>3/1 - 6/30 | FY 78<br>(DEFICIT)<br>OR<br>EXCESS | FY 79<br>MAINTENANCE<br>REQUEST |
|-----------------------|-----------------|-------------------------|-----------------|-------------------------|---------------------------|---------------------------|---|------------------------------------|--|------------------------------------|---------------------------------|
| PERSONAL SERVICES     |                 |                         | .6              |                         |                           |                           |   |                                    |  |                                    |                                 |
| TRAVEL                | 15.5            | 21.0                    | 24.3            | 22.3                    | 22.3                      | 22.3                      | 16.0  | 10.0                               | (3.7)  | 35.3                               |                                 |
| CONTRACTUAL SERVICES  | 249.7           | 213.5                   | 550.0           | 503.7                   | 503.7                     | 503.7                     | 358.4   | 254.0                              | (108.7)  |                                    |                                 |
| COMMODITIES           | 1.0             |                         | 1.8             |                         |                           |                           | 1.9   | 1.0                                | (2.9)  | 2.0                                |                                 |
| EQUIPMENT             |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    |                                 |
| LANDS, BLDGS. ...     |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    |                                 |
| GRANTS, CLAIMS, ...   |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    | 551.7                           |
| MISCELLANEOUS         |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    |                                 |
| TOTAL                 | 246.2           | 234.5                   | 576.7           | 526.0                   | 526.0                     | 526.0                     | 376.3   | 265.0                              | (115.3)  | 584.0                              |                                 |
| FEDERAL RECEIPTS      |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    |                                 |
| REQUIRED GF MATCHING  |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    |                                 |
| OTHER GENERAL FUND    | 246.2           | 234.5                   | 576.7           | 526.0                   | 526.0                     | 526.0                     | 376.3   | 265.0                              | (115.3)  | 584.0                              |                                 |
| INTER-AGENCY RECEIPTS |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    |                                 |

\* INCL. 10/1/70

\* INCL. 10/1/70

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

|                       | FY 76<br>ACTUAL | FY 77<br>FINAL<br>AUTH. | FY 77<br>ACTUAL | FY 78<br>GOV.<br>BUDGET | FY 78<br>INITIAL<br>AUTH. | FY 78<br>CURRENT<br>AUTH.<br><small>(INCL. SAL. ALLOC.)</small> | EXPENDITURES<br>+<br>ENCUMBRANCES<br>7/1 - 2/28 | OTHER<br>OBLIGATIONS<br>7/1 - 2/28 | PROJECTED<br>EXPENDITURES<br>+<br>ENCUMBRANCES<br>3/1 - 6/30 | FY 78<br>(DEFICIT)<br>OR<br>EXCESS | FY 79<br>MAINTENANCE<br>REQUEST |
|-----------------------|-----------------|-------------------------|-----------------|-------------------------|---------------------------|---|---|------------------------------------|--|------------------------------------|---------------------------------|
| PERSONAL SERVICES     | 795.0           | 708.7                   | 1,013.0         | 928.2                   | 755.1                     | 843.6   | 665.3   | 434.5                              | (256.2)  | 1,072.8                            |                                 |
| TRAVEL                | 6.7             | 8.3                     | 9.7             | 9.9                     | 9.9                       | 9.9   | 2.3   | 2.2                                | 5.4  | 12.7                               |                                 |
| CONTRACTUAL SERVICES  | 163.9           | 127.0                   | 258.7           | 339.4                   | 310.7                     | 222.2   | 184.1   | 106.5                              | (68.4)   | 136.0                              |                                 |
| COMMODITIES           | 179.2           | 155.9                   | 184.8           | 171.5                   | 190.3                     | 190.3   | 104.8   | 74.9                               | 10.6   | 194.3                              |                                 |
| EQUIPMENT             | 6.2             | 7.2                     | 2.9             | 2.3                     | 2.3                       | 2.3   | 1.6   | .7                                 | 0  | 22.5                               |                                 |
| LANDS, BLDGS. ...     |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |
| GRANTS, CLAIMS, ...   | 7.3             | 17.2 *                  | 30.2            | 9.0                     | 9.0                       | 9.0   | 3.5   | 2.5                                | 3.0  | 7.0                                |                                 |
| MISCELLANEOUS         |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |
| TOTAL                 | 1,158.3         | 1,016.3 **              | 1,499.3         | 1,480.3                 | 1,277.3                   | 1,277.3   | 961.6   | 621.3                              | (305.6)  | 1,445.3                            |                                 |
| FEDERAL RECEIPTS      |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |
| REQUIRED GF MATCHING  |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |
| OTHER GENERAL FUND    | 1,158.3         | 1,016.3                 | 1,499.3         | 1,480.3                 | 1,277.3                   | 1,277.3   | 961.6   | 621.3                              | (305.6)  | 1,445.3                            |                                 |
| INTER-AGENCY RECEIPTS |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |

\* INCLUDES YEAR END RELEASE OF MEDICAL COSTS FROM 100E 300 TO CREATION PER DEPT. OF ADMINISTRATION DIRECTIVE (CHANGES IN CLASS (PDFS))

\*\* ANNEX HILD FEMALE INMATES FOR FULL FISCAL YEAR. COSTS CHARGED TO ANNEX DUBERT AT ABERVIEW.

⊙ EXCLUDES 52.8 COTA AUTH.

⊙ ✓ RST. EXPENDITURES FOR BASE SALARIES BUT INCLUDES STATE SHARE OF \$9000.

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

|                       | FY 76<br>ACTUAL | FY 77<br>FINAL<br>AUTH. | FY 77<br>ACTUAL | FY 78<br>GOV.<br>BUDGET | FY 78<br>INITIAL<br>AUTH. | FY 78<br>CURRENT<br>AUTH.<br><small>(INCL. SUP. ALLOT.)</small> | EXPENDITURES<br>+<br>ENCUMBRANCES<br>7/1 - 2/28 | OTHER<br>OBLIGATIONS<br>7/1 - 2/28 | PROJECTED<br>EXPENDITURES<br>+<br>ENCUMBRANCES<br>3/1 - 6/30 | FY 78<br>(DEFICIT)<br>OR<br>EXCESS | FY 79<br>MAINTENANCE<br>REQUEST |
|-----------------------|-----------------|-------------------------|-----------------|-------------------------|---------------------------|---|---|------------------------------------|--|------------------------------------|---------------------------------|
| PERSONAL SERVICES     | 1,143.0         | 1166.5                  | 1,377.2         | 1,288.9                 | 1,260.2                   | 1,260.2   | 918.1   |                                    | 592.2  | (250.1)                            | 1,491.4                         |
| TRAVEL                | 10.3            | 10.6                    | 5.2             | 11.4                    | 11.4                      | 11.4  | 4.5   |                                    | 3.9  | 3.0                                | 13.8                            |
| CONTRACTUAL SERVICES  | 261.3           | 150.8                   | 225.6           | 280.7                   | 249.7                     | 249.7   | 138.5   |                                    | 98.9   | 12.3                               | 133.8                           |
| COMMODITIES           | 219.7           | 241.0                   | 294.1           | 259.0                   | 258.8                     | 258.8   | 180.1   |                                    | 88.6   | (9.9)                              | 259.0                           |
| EQUIPMENT             | 11.3            | 3.4                     | 5.0             | 48.5                    | 8.5                       | 8.5   | 1.8   |                                    | 6.7  | 0                                  | 36.5                            |
| LANDS, BLDGS. ...     |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |
| GRANTS, CLAIMS, ...   | 16.4            | 22.2                    | 41.1            | 16.0                    | 16.0                      | 16.0  | 14.3  |                                    | 1.7  | 0                                  | 16.0                            |
| MISCELLANEOUS         |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |
| TOTAL                 | 1,662.0         | 1,629.5                 | 1,948.2         | 1,938.2                 | 1,804.6                   | 1,804.6   | 1,257.3   |                                    | 792.0  | (244.7)                            | 1,950.5                         |
| FEDERAL RECEIPTS      |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |
| REQUIRED OF MATCHING  |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |
| OTHER GENERAL FUND    | 1,662.0         | 1,629.5                 | 1,948.2         | 1,938.2                 | 1,804.6                   | 1,804.6   | 1,257.3   |                                    | 792.0  | (244.7)                            | 1,950.5                         |
| INTER-AGENCY RECEIPTS |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |

\* INCLUDES YEAR END RECLASS OF MEDICAL COSTS FROM CODE 300 TO CODE 700 FOR DEPT. OF ADMINISTRATION DIRECTIVE (CHANGES IN CLASSIFIES)

AGENCY HEALTH & SOCIAL SERVICES BRU ADULT CONFINEMENT

COMPONENT FAIRDANKS C.C.

REVISED

Department of Health & Social Services  
 Division of Concessions  
 Analysis of Expenditures FY 78

Signed by  
 J. Kelly 4/3/78

| Personal Services  | Auth.   | Modifications<br>(Additions) | Adjusted<br>Auth. | Expenditures<br>Per Auth. Cal. | Com. mo.<br>Fiscal | Reported Payroll<br>4/15 to 4/15/78<br>Col. 5X 4 1/2% Col. 5X 6.5% | Medical Fee<br>Col. 5X 4 1/2% Col. 5X 6.5% | Total Estimated<br>Payroll (Wages)<br>Col. 9-C.3 | Source of Funds   |
|--|---------|------------------------------|-------------------|--------------------------------|--------------------|--|--|--|---|
| 103 (103L Finance)   | 67000   | 9200                         | 67600             | 445191                         | 56229              | 253026   | 16668                                      | 6302   | 721387 (45187) RP - Line item transfer from<br>Code 300 \$ 30000<br>400 15000<br>\$ 45000   |
| 104 Archival State<br>Adj. - Special handling unit and<br>direct deposits to budget balance<br>transferred from Reg. line with balance<br>S. 602 & 5/1/78 X 2070 incl. em.   | 625400  | 31000                        | 656400            | 383224                         | 54476              | 245142   |  |  |   |
|  |         |                              |                   |                                |                    | 57000  |  |  |   |
|  |         |                              |                   |                                |                    | 302112   | 16343                                      | 21415  | 723134 (66734) RP - Line item transfer from<br>Code 300 \$ 20000<br>Salary Alloc. 40000<br>Internal initial 7000<br>\$ 67000      |
| 108 Finance  | 961940  | -                            | 961940            | 699337                         | 100950             | 454275   | 30285                                      | -  | 1183897 (221957) RP - Line item transfer from<br>Code 300 \$ 10000<br>Salary Alloc. 200300<br>Internal initial 11600<br>\$ 219900 |
| 110 Expenditures   | 1260200 | -                            | 1260200           | 919093                         | 125374             | 555183   | 37014                                      | -  | 1510288 (250088) Adm. - Adm. supplemental<br>\$ 251700  |
| 112 Facilities   | 463900  | -                            | 463900            | 335677                         | 45464              | 204597   | 13640                                      | -  | 553914 (90014) Salary Alloc. \$ 55000<br>Internal initial 5000<br>\$ 90000  |
| 113 Archival Office<br>Adj. - Special handling unit<br>transferred to Reg. line<br>with late disbursements. Capital<br>fund of Reg. line<br>S. 602 & 5/1/78 X 2070 incl. em. | 755100  | 88500                        | 843600            | 665331                         | 87717              | 403797   |  |  |   |
|  |         |                              |                   |                                |                    | (57000)  |  |  |   |
|  |         |                              |                   |                                |                    | 416797   | 26932                                      | 60141  | 1099760 (256160) Trans. Supplement 57000<br>Adm. Initial 199000<br>\$ 256000  |

50,000 in writing

Department of Health, Social Services  
 Division of Corrections  
 Division of Institutions  
 Page 2

Approved by  
 J. C. Kelly, 7-2-78

| Personal Services - Cont'd.   | ACTS      | Medical Care<br>Anchorage<br>(Costs for 1978) | Adjusted<br>Costs | Expenditures<br>Personnel<br>21-487 | Amalgam<br>Payroll<br>Nov. 1 - Feb. 28 | Projected funds, add 5% for<br>to 4/30/78 Effective 11/78<br>Oct. 5 & 4% for 11/78 - 12/78 5% | Medical Care<br>Total Estimated<br>Oct. Allotments, 74 18 payrolls<br>Projected<br>Col. 9-62,3 | Estimated<br>(Deficit)<br>Col. 9-62,3 | Source of Funds |         |           |   |
|---|-----------|---|-------------------|-------------------------------------|--|---|--|---------------------------------------|-----------------|---------|-----------|---|
| 115 <i>Exp. in Clinic</i><br><i>Adj: Special handling and hospital<br/> at Anchorage, not transferred.<br/> to that facility until late summer<br/> 5 COT x 5% nos x 2070 nos. nos.<br/> transfered 5 COT. fund 1/24/78<br/> to Anchorage not made until<br/> late summer, budgeted at 1/24/78<br/> 5 COT x 5% nos x 2070 nos. nos.</i> | 1,270,300 | 37,700  | 1,328,000         | 1,003,439                           | 126,511                                | 569,300   |  |                                       |                 |         |           |   |
|   |           |   |                   |                                     |  | Ⓢ (57,000)  |  |                                       |                 |         |           |   |
|   |           |   |                   |                                     |  | Ⓢ (37,000)  |  |                                       |                 |         |           |   |
|   |           |   |                   |                                     |  | 455,300   | 37,933   | 21%                                   | 26,446          | 152,318 | (195,158) | RP - this item transferred from<br>Col. 388 14,000<br>Col. 410 21,700<br>L:IN-GMHT 19,000<br>Labor 108,400<br>Inland Cont. 37,000<br>194,100  |
| 117 <i>Salaries</i>   | 411,300   | 16,100  | 428,100           | 142,973                             | 36,331                                 | 163,490   |  |                                       |                 |         |           |   |
| <i>Adj: Some salaries not transferred<br/> from Anchorage until late summer<br/> budgeted staff not transferred from<br/> Anchorage until late summer<br/> 10 COT x 5% nos x 2070 nos. nos.</i>   |           |   |                   |                                     |  | Ⓢ 14,000  |  |                                       |                 |         |           |   |
|   |           |   |                   |                                     |  | 277,490   | 10,899   | 0%                                    | 11,343          | 112,705 | (14,605)  | Salary Alloc. 20,000<br>Adj. for cost rate change<br>other cost items in this project<br>0.7 comp to offset transfer<br>change  |
| 118 <i>See separate schedule - Local Authorities</i>  |           |   |                   |                                     |  | Ⓢ All to transfer payroll costs<br>to person facilities                                       |  |                                       |                 |         |           | Personnel Adjustment Bureau<br>Line Items 110,000<br>Salary Allocations 454,000<br>Inland Controls 55,000<br>Grants 9,000<br>FIRE Supplies Total 5,000<br>Add - State Supplemental 459,000<br>1,143,000 |

Department of Health & Social Services

Division of Corrections

Analysis of FY 78 Expenditures

Prepared by  
J. P. Kelly 4.7.78

COLUMN - WRITE

|                              | 1      | 2            | 3            | 4      | 5            | 6            |
|------------------------------|--------|--------------|--------------|--------|--------------|--------------|
|                              | FY 78  | EXPENDITURES | ESTIMATED    |        | FY 77        | (OVER) UNDER |
|                              | AUTH.  | TO DATE      | EXPENDITURES | TOTAL  | EXPENDITURES | BUDGET       |
|                              |        | WHERE        | TO WHERE     |        |              |              |
| CORRECTIONAL CENTER - OBJECT |        |              |              |        |              |              |
| Palmer                       |        |              |              |        |              |              |
| Travel                       | 10700  | 11148        | 2000         | 13148  | 14718        | (2448)       |
| Contractual Services         | 161000 | 38372        |              |        |              |              |
| + 735 HOSP./MED.             |        | 6232         | 31860        |        |              |              |
|                              |        |              | 13000        |        | 5518         |              |
|                              |        |              | 18000        | 102264 | 70734        | 52736        |
| Commodities                  | 58100  | 74293        | 53065        | 127358 | 102770       | 30748        |
| Equipment                    | 6400   | 1095         | * 5305       | 6400   | 4850         | -            |
| Assist./Rehabil./Grant       | 37000  | 21386        | 15644        | 37000  | 24378        | -            |
|                              | 373200 | 152524       | 139644       | 292170 | 222868       | 81030        |
| Amherst State                |        |              |              |        |              |              |
| Travel                       | 6400   | 3733         | 2667         | 6400   | 4280         | -            |
| Contractual Services         | 76700  | 24154        |              |        |              |              |
| + 735 HOSP./MED.             |        | 5393         | 25105        |        |              |              |
|                              |        |              | 7000         | 56252  | 40588        | 30048        |
| Commodities                  | 133300 | 66698        | 47640        | 122338 | 95779        | 42120        |
| Equipment                    | 11600  | 6874         | 4726         | 11600  | 2620         | -            |
| Assist./Rehabil./Grant       | 5000   | 2526         | 2474         | 5000   | 4574         | -            |
|                              | 233000 | 109379       | 98614        | 207970 | 150056       | 250110       |
| Jessup                       |        |              |              |        |              |              |
| Travel                       | 8500   | 5313         | 3187         | 8500   | 1719         | -            |
| Contractual Services         | 109000 | 79898        | 33759        |        |              |              |
| + 735 HOSP./MED.             |        | 29417        | 27322        | 187401 |              | 21596        |
|                              |        |              |              |        | 165116       |              |
| Commodities                  | 201100 | 125667       | 69764        | 205429 | 190451       | (4328)       |
| Equipment                    | 5800   | -            | 5800         | 5800   | 6226         | -            |
| Assist./Rehabil./Grant       | 15000  | 9153         | 5517         | 15000  | 13863        | -            |
| Capital Outlay               | 203560 | 203560       | -            | 203560 | 206150       | -            |
|                              | 642960 | 453310       | 162383       | 625693 | 583585       | 17267        |
| Voorhees                     |        |              |              |        |              |              |

Department of Health & Social Services  
 Division of Contracting  
 Analysis of FY 78 Expenditures

Prepared by  
 Federal # 4

| COLUMN - WRITE | 1                        |         | 2            |            | 3            |        | 4            |        | 5     |  | 6 |  |
|----------------|--------------------------|---------|--------------|------------|--------------|--------|--------------|--------|-------|--|---|--|
|                | FY 78                    |         | EXPENDITURES |            | ESTIMATED    |        | FY 77 (OVER) |        | UNDER |  |   |  |
|                | ACTUAL                   | TO DATE | TO DATE      | TO DATE    | EXPENDITURES | TOTAL  | EXPENDITURES | BUDGET |       |  |   |  |
|                |                          | 2/28/78 |              | TO 6/30/78 |              |        |              |        |       |  |   |  |
| 1              | CORRECTION CENTER - CAL. |         |              |            |              |        |              |        |       |  |   |  |
| 2              | Travel                   | 11400   | 4472         | 3928       | 8400         | 5174   | 3000         |        |       |  |   |  |
| 3              | Contractual Services     | 249700  | 101084       |            |              |        |              |        |       |  |   |  |
| 4              | + 735 HOSP/MED           |         | 37406        |            |              |        |              |        |       |  |   |  |
| 5              |                          |         |              | 98910      | 237400       | 20873  | 12300        |        |       |  |   |  |
| 6              | Commodities              | 258200  | 180096       | 82640      | 222736       | 225400 | (9936)       |        |       |  |   |  |
| 7              | Equipment                | 8500    | 1771         | 6729       | 8500         | 5015   |              |        |       |  |   |  |
| 8              | Assist/Supplies/Repts    | 16000   | 14335        | 1665       | 16000        | 20286  |              |        |       |  |   |  |
| 10             |                          | 511400  | 339164       | 199872     | 539036       | 553068 | 5364         |        |       |  |   |  |
| 13             | Ketchikan                |         |              |            |              |        |              |        |       |  |   |  |
| 14             | Travel                   | 14500   | 2035         | 2000       | 4035         | 5611   | 465          |        |       |  |   |  |
| 15             | Contractual Services     | 77100   | 35796        |            |              |        |              |        |       |  |   |  |
| 16             | + 735 HOSP/MED           |         | 3683         | 28200      | 67679        | 52076  | 9221         |        |       |  |   |  |
| 18             | Commodities              | 53600   | 32177        | 22270      | 65447        | 54633  | (6847)       |        |       |  |   |  |
| 19             | Equipment                | 1300    | 2626         | -          | 2626         | 1459   | (1326)       |        |       |  |   |  |
| 20             | Assist/Supplies/Repts    | 4000    | 2496         | 1704       | 4300         | 3503   |              |        |       |  |   |  |
| 21             | Contractual Services     |         | 663          | -          | 663          |        | (663)        |        |       |  |   |  |
| 22             |                          | 140500  | 85276        | 55174      | 140850       | 123282 | 50           |        |       |  |   |  |
| 25             | Anchorage Area           |         |              |            |              |        |              |        |       |  |   |  |
| 26             | Travel                   | 9900    | 2338         | 2162       | 4500         | 9737   | 5400         |        |       |  |   |  |
| 27             | Contractual Services     | 22700   | 46519        | 42000      |              |        |              |        |       |  |   |  |
| 28             | + 735 HOSP/MED           |         | 20794        | 16120      |              |        |              |        |       |  |   |  |
| 29             |                          |         | 95461        | 48185      |              |        |              |        |       |  |   |  |
| 29             |                          |         | 21256        | 10125      |              |        |              |        |       |  |   |  |
| 29             |                          |         |              |            | 290593       | 281355 | (68393)      |        |       |  |   |  |
| 30             | Commodities              | 190300  | 104854       | 74295      | 179749       | 184875 | 10551        |        |       |  |   |  |
| 31             | Equipment                | 2300    | 1000         | 700        | 2300         | 2931   |              |        |       |  |   |  |
| 32             | Assist/Supplies/Repts    | 9000    | 3457         | 2543       | 6000         | 7662   | 3000         |        |       |  |   |  |
| 34             |                          | 1133700 | 296357       | 186785     | 483142       | 486562 | (49442)      |        |       |  |   |  |
| 40             | 1000 TO RESERVE          |         |              |            |              |        |              |        |       |  |   |  |

Department of Health, Social Services  
 Academic of Constructive  
 Analysis of FY78 Expenditures

Prepared by  
 257119-421

© 2111M - WRITE

|                             | 1                    | 2            | 3            | 4      | 5            |              |
|-----------------------------|----------------------|--------------|--------------|--------|--------------|--------------|
|                             | FY 78                | EXPENDITURES | ESTIMATED    | TOTAL  | FY 77        | (over) UNDER |
|                             | AUTH.                | TO DATE      | EXPENDITURES | TOTAL  | EXPENDITURES | BUDGET       |
| CORRECTIONS CENTER - OBJECT |                      |              |              |        |              |              |
| 1                           | Bay C. Borer         |              |              |        |              |              |
| 2                           | Travel               | 9200         | 9711         | 10000  | 10711        | 2287         |
| 3                           | Contractual Services | 285400       | 135709       |        |              | (1711)       |
| 4                           | +735 HOSE/HEO        |              | 19891        |        |              |              |
| 5                           |                      |              |              | 111145 | 26745        | 18655        |
| 6                           | Commutative          | 217200       | 101647       | 7605   | 174512       | 43548        |
| 7                           | Equipment            | 5300         | 415          | 1825   | 2300         | 3000         |
| 8                           | Mail/Prints/Supplies | 40000        | 38134        | 3366   | 42000        | 0            |
| 9                           |                      |              |              |        |              |              |
| 10                          |                      | 559500       | 306007       | 190001 | 496008       | 493862       |
| 11                          |                      |              |              |        |              | 23492        |
| 12                          |                      |              |              |        |              |              |
| 13                          | Redesign             |              |              |        |              |              |
| 14                          | Travel               | 4500         | 6554         | 4046   | 7600         | (3100)       |
| 15                          | Contractual Services | 179100       | 124005       | 9270   | 194125       | (15175)      |
| 16                          | +735 HOSE/HEO        |              |              |        |              |              |
| 17                          |                      |              |              |        |              |              |
| 18                          | Commutative          | 89600        | 41895        | 25193  | 77022        | 22512        |
| 19                          | Equipment            | 1200         | 3037         |        | 3037         | (1837)       |
| 20                          | Mail/Prints/Supplies |              | 153          |        | 153          | (153)        |
| 21                          |                      |              |              |        |              |              |
| 22                          |                      | 274000       | 236011       | 36109  | 282153       | 2247         |
| 23                          |                      |              |              |        |              |              |
| 24                          |                      |              |              |        |              |              |
| 25                          |                      |              |              |        |              |              |
| 26                          |                      |              |              |        |              |              |
| 27                          |                      |              |              |        |              |              |
| 28                          |                      |              |              |        |              |              |
| 29                          |                      |              |              |        |              |              |
| 30                          |                      |              |              |        |              |              |
| 31                          |                      |              |              |        |              |              |
| 32                          |                      |              |              |        |              |              |
| 33                          |                      |              |              |        |              |              |
| 34                          |                      |              |              |        |              |              |
| 35                          |                      |              |              |        |              |              |
| 36                          |                      |              |              |        |              |              |
| 37                          |                      |              |              |        |              |              |
| 38                          |                      |              |              |        |              |              |
| 39                          |                      |              |              |        |              |              |
| 40                          |                      |              |              |        |              |              |

STATE  
of ALASKA

MEMORANDUM RECEIVED

DEC - 2 1977

BUDGET & MANPOWER II

December 2, 1977

Francis S. L. Williamson *FSL*  
Commissioner  
Dept. of Health & Social Services

FILE NO:

TELEPHONE NO

FROM William H. Huston *WHH*  
Director  
Division of Corrections

SUBJECT: FY 78 Supplemental Request

The Division of Corrections respectfully submits a FY 78 supplemental request totalling \$496.5 excluding additional amounts requested by the municipalities of Bethel \$15.0 and Nome \$281.3.

Documentation supporting this request includes, a summary page and relative comments, detail schedules, graphs, letters, and applicable legal briefs. We trust that the backup information is sufficient in detail for your review and approval.

WHH:ct

FY 78 SUPPLEMENTAL

The Department of Health and Social Services - Division of Corrections cannot determine by December 2, 1977, (the deadline due date for FY 78 requests for supplemental appropriations) a totally accurate summation of funds required to operate the Division in FY 78.

We have identified certain shortfalls per schedules attached in accordance with the November 1, 1977, BRC supplemental instruction letter:

Items approved to submit:

|  |                   |
|--|-------------------|
| Juvenile Confinement - Pending cost settling suit - supplement to be included in Department of Health and Social Services submission | \$ -              |
| Local Facilities - Bethel Jails Services Contract<br>None operation (excluding Bethel \$45,000; Nome \$281,257)                      | 147,833           |
| Anchorage Annex Correctional Center - FY 76 unpaid bill  | 43,934            |
| Out-of-State Contractual Services - Federal Bureau of Prison inmate population higher than projected                                 | 155,000           |
| Ridgeview Manor - Request for T-hires and overtime   | 34,718            |
| Anchorage Annex Correctional Center - 5 CO I's overtime and T-hires  | <u>114,969</u>    |
| TOTAL  | <u>\$ 496,454</u> |

Items not approved to submit:

- Fairbanks Correction Center - Request for overtime
- Eagle River Correction Center - Request for overtime
- McLaughlin Youth Center - Contracted psychiatrist examination
- Probation and Parole - 1st Judicial District - auto rent
- Women and Juvenile Detention Facility, Juneau - Additional construction funds

The Division of Corrections is certain that there will be other requests for funding at various times prior to the close of this next legislative session. Identification of additional needs will be made as promptly as possible. These requests generally will be in the form of adjustments between budget components within BRU's.

The present mandated budgetary rules of control at the component level is counter-productive to efficient management of our statewide correctional system. The almost total lack of budget flexibility to deal with the dynamics of a rapidly rising inmate population, current court decisions, legal constraints, and less-than-maintenance level funding in some areas deprives the Division of Corrections of full strength, efficiency, and the capability for total creditable service.

The courts do not recognize the lack of funds as sufficient cause to cease providing correctional services. The Division of Corrections has no authority to refuse correctional services to pre-sentence or sentenced offenders.

THE DIVISION RECEIVES OFFENDERS FROM LAW ENFORCEMENT AGENCIES AND THE JUDICIARY AND, THEREFORE, CANNOT CONTROL INMATE POPULATION LEVELS. RELEASE OF OFFENDERS IS ALSO CONTROLLED BY THE COURTS.

Inmate population level is a primary factor in determining budget requirements. Following this logic and to remain inviolate of the State Constitution, edicts of the courts, and the appropriation act, the Division of Corrections should be afforded the approval to deficit spend budget components. This authority should cover the interim period until the legislature approves a supplemental or a transfer of funds from other components.

The Division has continued to maximize the use of the FBP facilities. The latest screening of inmate files indicates that 21 inmates, presently housed in the state system, are possible candidates for FBP placements. Classification documents are being prepared for review and hopeful approval by federal authorities. If all 21 inmates are accepted it would bring the total to 120 Alaskans housed in federal prisons. Recent projections of the total inmate population shows a rate of increase of 5.26 inmate per month. From July 1, 1977, to December 1, 1977, there has been an increase of 111 or 22.2 per month. By using the conservative 5.26 per month increase on a straightline projection the total Alaska inmate population will be 757 by June 30, 1978. If the Division is successful in placing the 21 recently classified inmates plus an additional 30 by June 30, 1978, the state system will still be near a "no beds available" condition.

Department of Health Services  
 Division of Community  
 Analysis of FY 78 Expenditures

Prepared by  
 D. Smith, III

② ZIMM - WRITZ

|    | 1                           | 2          | 3          | 4                   | 5                          |
|----|-----------------------------|------------|------------|---------------------|----------------------------|
|    |                             | TOTAL      | MYC        | ADCMU<br>PRIORITIES | OUT-OF-STATE<br>PRIORITIES |
| 1  | Specialty Consultant        |            |            |                     |                            |
| 2  | FY 78 Budget                | 623,590.00 | 347,800.00 | 271,900.00          | 82,000.00                  |
| 3  | Expenditures per Audit Year | 351,014.2  | 227,587.7  | 96,508.8            | 37,253.3                   |
| 4  | Estimated Expend to 4/30/78 | 319,575.7  | 240,413.3  | 130,559.7           | 149,747.7                  |
| 5  |                             | 207,436.0  | 117,596.5  | 40,295.5            | 25,810.0                   |
| 6  |                             | 621,391.2  | 644,442.2  | 665,297.7           | (102,353.5)                |
| 7  |                             |            |            |                     |                            |
| 8  | Reallocation                |            |            |                     |                            |
| 9  | MYC                         |            | 37,600.00  | (37,000.00)         |                            |
| 10 | Out-of-State Facilities     |            |            | (10,800.00)         | 108,000.00                 |
| 11 | Adult Daycare               |            |            | (500,000.00)        |                            |
| 12 |                             |            |            | (60,500.00)         |                            |
| 13 |                             |            |            |                     |                            |
| 14 |                             |            |            |                     |                            |
| 15 | MYC - Personal Services     |            |            |                     |                            |
| 16 | Pay Audit Year              |            | 196,416.7  |                     |                            |
| 17 | Projection to 4/30/78       |            | 116,750.0  |                     |                            |
| 18 | 50% COLA                    |            | 68,399.0   |                     |                            |
| 19 |                             |            | 320,057.7  |                     |                            |
| 20 | FY 78 A.C.M.U.              |            | 291,600.0  |                     |                            |
| 21 |                             |            | 280,457.7  |                     |                            |
| 22 | Salary Adjustments          |            | 243,500.0  |                     |                            |
| 23 | Misc. Funds                 |            | 36,957.7   |                     |                            |
| 24 |                             |            |            |                     |                            |
| 25 |                             |            |            |                     |                            |
| 26 |                             |            |            |                     |                            |
| 27 |                             |            |            |                     |                            |
| 28 |                             |            |            |                     |                            |
| 29 |                             |            |            |                     |                            |
| 30 |                             |            |            |                     |                            |
| 31 |                             |            |            |                     |                            |
| 32 |                             |            |            |                     |                            |
| 33 |                             |            |            |                     |                            |
| 34 |                             |            |            |                     |                            |
| 35 |                             |            |            |                     |                            |
| 36 |                             |            |            |                     |                            |
| 37 |                             |            |            |                     |                            |
| 38 |                             |            |            |                     |                            |
| 39 |                             |            |            |                     |                            |
| 40 |                             |            |            |                     |                            |

*Handwritten notes:*  
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## STATE OF ALASKA

AUDIT DIVISION  
POUCH W—ALASKA OFFICE BUILDING

## THE LEGISLATURE

FINANCE DIVISION  
POUCH WF—STATE CAPITOL

BUDGET AND AUDIT COMMITTEE

JUNEAU 99801

May 24, 1978

MEMORANDU

TO: Steve Cooper, Chairman  
House Finance Committee

FROM: *R.F.S.*  
Robert F. Schroeder  
Fiscal Analyst

SUBJECT: HB 962

This bill does not cause an increase in general fund expenditure. The sum of the increases and reductions cancel each other out. The detailed effect is as follows:

| <u>Appropriation</u>              | <u>General Fund</u> |
|-----------------------------------|---------------------|
| Adult Confinement                 |                     |
| Fairbanks Correction Center       | \$ +251,000         |
| Anchorage Correction Center       | +249,000            |
| Juvenile Confinement              |                     |
| McLaughlin Youth Center           | + 37,000            |
| Local Facilities                  | -645,000            |
| Out-of-State Contractual Services | +108,000            |
| Total                             | 0                   |

All the information at hand indicates that these changes together with the supplemental appropriations made in CSHB 628, will adequately fund the Division of Corrections through the remainder of Fiscal Year 1978.

RFS:pw

Introduced: 5/3/78  
Referred: Finance

BY THE RULES COMMITTEE BY  
REQUEST OF THE GOVERNOR

1 IN THE HOUSE

2 HOUSE BILL NO. 962

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making FY 78 appropriation adjustments for  
7 the Department of Health and Social Services, Division  
8 of Corrections; and providing for an effective date."

9 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

10 \* Section 1. Section 9, ch. 153 SLA 1977, page 30, line 18 (Adult Con-  
11 finement), is amended to read:

|    |                             |             |                              |
|----|-----------------------------|-------------|------------------------------|
|    | Appropriation               |             | General                      |
|    |                             |             | Fund                         |
| 14 | Fairbanks Correction Center |             |                              |
| 15 | <u>2,055,600</u>            | [1,804,600] | <u>2,055,600</u> [1,804,600] |

16 \* Sec. 2. Section 9, ch. 153 SLA 1977, page 30, line 20 (Adult Confine-  
17 ment), is amended to read:

|    |                                   |             |                              |
|----|-----------------------------------|-------------|------------------------------|
|    | Appropriation                     |             | General                      |
|    |                                   |             | Fund                         |
| 20 | Anchorage Annex Correction Center |             |                              |
| 21 | <u>1,526,300</u>                  | [1,277,300] | <u>1,526,300</u> [1,277,300] |

22 \* Sec. 3. Section 9, ch. 153 SLA 1977, page 30, line 26 (Juvenile Con-  
23 finement), is amended to read:

|    |                         |             |                              |
|----|-------------------------|-------------|------------------------------|
|    | Appropriation           |             | General                      |
|    |                         |             | Fund                         |
| 26 | McLaughlin Youth Center |             |                              |
| 27 | <u>3,535,000</u>        | [3,498,000] | <u>3,535,000</u> [3,498,000] |

28 \* Sec. 4. Section 9, ch. 153 SLA 1977, page 31, line 4 (Juvenile Con-  
29 finement), is amended to read:

Original sponsor: Rules Committee by  
request of the Governor

Offered: 6/9/78  
Referred: Rules

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 962

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making transfers between FY 78 appropriations  
7 for the Department of Health and Social Services,  
8 Division of Corrections; and providing for an effective  
9 date."

10 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

11 \* Section 1. Section 9, ch. 153 SLA 1977, page 30, line 18 (Adult Con-  
12 finement), is amended to read:

13 Appropriation

General

Fund

14  
15 Fairbanks Correction Center

16 2,055,600 [1,804,600]

2,055,600 [1,804,600]

17 \* Sec. 2. Section 9, ch. 153 SLA 1977, page 30, line 20 (Adult Confine-  
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19 Appropriation

General

Fund

20  
21 Anchorage Annex Correction Center

22 1,526,300 [1,277,300]

1,526,300 [1,277,300]

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25 Appropriation

General

Fund

26  
27 McLaughlin Youth Center

28 3,535,000 [3,498,000]

3,535,000 [3,498,000]

29 \* Sec. 4. Section 9, ch. 153 SLA 1977, page 31, line 4 (Juvenile Con-

Introduced: 5/3/78  
Referred: Finance

BY THE RULES COMMITTEE BY  
REQUEST OF THE GOVERNOR

1 IN THE HOUSE

2 HOUSE BILL NO. 962

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making FY 78 appropriation adjustments for  
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12 Appropriation General

13 Fund

14 Fairbanks Correction Center

15 2,055,600 [1,804,600] 2,055,600 [1,804,600]

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19 Fund

20 Anchorage Annex Correction Center

21 1,526,300 [1,277,300] 1,526,300 [1,277,300]

22 \* Sec. 3. Section 9, ch. 153 SLA 1977, page 30, line 26 (Juvenile Con-  
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24 Appropriation General

25 Fund

26 McLaughlin Youth Center

27 3,535,000 [3,498,000] 3,535,000 [3,498,000]

28 \* Sec. 4. Section 9, ch. 153 SLA 1977, page 31, line 4 (Juvenile Con-  
29 finement), is amended to read:

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Appropriation

General  
Fund

Local Facilities

1,566,900 [2,211,900]      1,566,900 [2,211,900]

\* Sec. 5. Section 9, ch. 153 SLA 1977, page 31, line 5 (Juvenile Confinement), is amended to read:

Appropriation

General  
Fund

Out-of-State Contractual Services

634,000 [526,000]      634,000 [526,000]

\* Sec. 6. This Act takes effect immediately in accordance with AS 01.-10.070(c).

Original sponsor: Rules Committee by  
request of the Governor

Offered: 6/9/78  
Referred: Rules

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 962

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making transfers between FY 78 appropriations  
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| Appropriation | General |
|---------------|---------|
|               | Fund    |

13 Fairbanks Correction Center

14 2,055,600 [1,804,600] 2,055,600 [1,804,600]

15 \* Sec. 2. Section 9, ch. 153 SLA 1977, page 30, line 20 (Adult Confine-  
16 ment), is amended to read:

| Appropriation | General |
|---------------|---------|
|               | Fund    |

17 Anchorage Annex Correction Center

18 1,526,300 [1,277,300] 1,526,300 [1,277,300]

19 \* Sec. 3. Section 9, ch. 153 SLA 1977, page 30, line 26 (Juvenile Con-  
20 finement), is amended to read:

| Appropriation | General |
|---------------|---------|
|               | Fund    |

21 McLaughlin Youth Center

22 3,535,000 [3,498,000] 3,535,000 [3,498,000]

23 \* Sec. 4. Section 9, ch. 153 SLA 1977, page 31, line 4 (Juvenile Con-  
24 finement), is amended to read:

1 finement), is amended to read:

| 2 | Appropriation                | General                      |
|---|------------------------------|------------------------------|
| 3 |                              | Fund                         |
| 4 | Local Facilities             |                              |
| 5 | <u>1,566,900</u> [2,211,900] | <u>1,566,900</u> [2,211,900] |

6 \* Sec. 5. Section 9, ch. 153 SLA 1977, page 31, line 5 (Juvenile Con-  
7 finement), is amended to read:

| 8  | Appropriation                     | General                  |
|----|-----------------------------------|--------------------------|
| 9  |                                   | Fund                     |
| 10 | Out-of-State Contractual Services |                          |
| 11 | <u>634,000</u> [526,000]          | <u>634,000</u> [526,000] |

12 \* Sec. 6. This Act takes effect immediately in accordance with AS 01.10.-  
13 070(c).

29

**COMMITTEE REPORT**  
**SENATE**

6/13/78

FURTHER: \_\_\_\_\_

Date: \_\_\_\_\_

Mr. President:

The Committee on FINANCE has had CSHB 962 making transfers between FY 78 appropriations for Dept. of Health & Social Services, Division of Corrections

under consideration and (a majority of the committee) (the committee reports it back as follows)

- recommends it do pass                       recommends it do not pass
- recommends it do pass with attached amendment(s)
- recommends it be replaced with CS for \_\_\_\_\_

and \_\_\_\_\_  new title             same title

- AND attaches a Letter of Intent                       New Fiscal Note
- reports it back without recommendation
- and recommends it be referred to the \_\_\_\_\_ Committee

MEMBERS SIGNING DO PASS:

OTHER RECOMMENDATIONS:

\_\_\_\_\_  
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\_\_\_\_\_  
Chairman

*denoued*

Original sponsor: Rules Committee by  
request of the Governor

Offered: 6/9/78  
Referred: Rules

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 962

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making transfers between FY 78 appropriations  
7 for the Department of Health and Social Services,  
8 Division of Corrections; and providing for an effective  
9 date."

10 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

11 \* Section 1. Section 9, ch. 153 SLA 1977, page 30, line 18 (Adult Con-  
12 finement), is amended to read:

13 Appropriation

General

14 Fund

15 Fairbanks Correction Center

16 2,055,600 [1,804,600]

2,055,600 [1,804,600]

17 \* Sec. 2. Section 9, ch. 153 SLA 1977, page 30, line 20 (Adult Confine-  
18 ment), is amended to read:

19 Appropriation

General

20 Fund

21 Anchorage Annex Correction Center

22 1,526,300 [1,277,300]

1,526,300 [1,277,300]

23 \* Sec. 3. Section 9, ch. 153 SLA 1977, page 30, line 26 (Juvenile Con-  
24 finement), is amended to read:

25 Appropriation

General

26 Fund

27 McLaughlin Youth Center

28 3,535,000 [3,498,000]

3,535,000 [3,498,000]

29 \* Sec. 4. Section 9, ch. 153 SLA 1977, page 31, line 4 (Juvenile Con-

COMMITTEE COPY.

1 finement), is amended to read:

| 2 | Appropriation                | General                      |
|---|------------------------------|------------------------------|
| 3 |                              | Fund                         |
| 4 | Local Facilities             |                              |
| 5 | <u>1,566,900</u> [2,211,900] | <u>1,566,900</u> [2,211,900] |

6 \* Sec. 5. Section 9, ch. 153 SLA 1977, page 31, line 5 (Juvenile Con-  
7 finement), is amended to read:

| 8  | Appropriation                     | General                  |
|----|-----------------------------------|--------------------------|
| 9  |                                   | Fund                     |
| 10 | Out-of-State Contractual Services |                          |
| 11 | <u>634,000</u> [526,000]          | <u>634,000</u> [526,000] |

12 \* Sec. 6. This Act takes effect immediately in accordance with AS 01.10.-  
13 070(c).

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HB 962

May 3, 1978

The Honorable Hugh Malone  
Speaker of the House  
Alaska State Legislature  
Juneau, Alaska 99811

Dear Mr. Speaker:

Under the authority of art. III, sec. 18 of the Alaska Constitution, and in accordance with AS 24.30.060(b) and the Uniform Rules of the Alaska State Legislature, I am transmitting a bill making Fiscal Year 1978 appropriation adjustments for the Department of Health and Social Services, Division of Corrections.

These adjustments are necessary due to:

- 1) overcrowding and resulting need for additional correctional officer overtime and temporary hiring in the adult confinement facilities;
- 2) full staffing at McLaughlin Youth Center;  
and
- 3) confinement of juveniles in special treatment institutions out-of-state.

Sincerely,

S/ JSH

Jay S. Hammond  
Governor



To: Ronald B. Lind  
Page 2 - Memorandum

April 5, 1978  
Re: Request for ADD-DELETE Supplemental - Division of Corrections

|                                     |  |                   |
|-------------------------------------|--|-------------------|
| FY 78 Personal Services - Estimated |  | \$ 7,758,243      |
| FY 77 Personal Services - Actual    |  | <u>6,923,601</u>  |
| Total Increase                      |  | <u>\$ 834,642</u> |

Accounted for as follows:

|   |                |                   |
|---|----------------|-------------------|
| Salary rate increases   |                | \$ 319,700        |
| Merit   | \$129,800      |                   |
| COLA  | <u>189,900</u> |                   |
| Staff increases   |                | 44,000            |
| FY 77 Overtime paid in FY 78<br>per arbitration settlement  |                | 11,000            |
| Training Academy - T-Hires and<br>overtime for replacement of<br>correctional officers during<br>training sessions.                               |                | 175,000           |
| *T-Hires regular pay, overtime<br>of all correctional officers<br>to handle the approximate<br>100 inmate population increase<br>over prior year. |                | <u>284,900</u>    |
|   |                | \$ <u>834,600</u> |

\* NOTE: A correctional center housing 100 inmates would require 27 correctional officers with personal services costs of over \$700,000.

Out-of-State contracts for juvenile care will require \$108,000 and the McLaughlin Youth Center \$37,000 to cover projected shortfalls.

The attached schedules indicate required adjustments and appropriation transfers necessary to balance the various components within the total funds available in the FY 78 budget for Corrections. All internal adjustments, salary allocations, and line item transfers were made first to minimize this request for an add-delete supplemental.

STATE  
of ALASKA

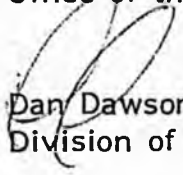
## MEMORANDUM

TO:  Ronald B. Lind, Director  
Division of Budget & Management  
Office of the Governor

DATE: April 25, 1978

FILE NO:

TELEPHONE NO:

FROM:  Dan Dawson  
Division of Budget & Management

SUBJECT: Analysis of Department of Health  
and Social Services request for  
FY78 appropriation adjustments  
in Adult and Juvenile Confinement

In a December 2, 1977 request for supplemental funds the Department of Health and Social Services served notice that other funding shortfalls were expected and would be identified later in the fiscal year when more accurate projections could be made. The Department stated that adjustments within existing BRU funding levels would be requested to meet these shortfalls.

The Department states that the Division of Corrections operates a state-wide system and needs the flexibility to adjust funding between institutions to respond to fluctuations in prison populations. From June through December, 1977, the Alaska prison population experienced a more rapid growth for that short a period than it had for many years. The average prison population climbed from 593 in June to 690 in December. In addition to rising prison populations, other factors, such as; changing court decisions, legal requirements, and inmate classification procedures, affect prison populations and prisoner profiles. Changes in staffing are required to provide more security patrols during overcrowding and to provide relief in booking areas as arrests increase. Staff turnover and sick leave increases as pressures mount in increasingly overcrowded institutions. This requires the use of more temporary employees to fill in for new hires in training. More overtime is paid to man shifts vacated during sick leave.

Salary increase funds allocated to the Division of Corrections totaled \$950,900. Of that amount \$454,000 was allocated to the Adult Confinement BRU, and \$243,500 was allocated to the Juvenile Confinement BRU. In order to concentrate shortfalls in as few institutions as possible in the Adult Confinement BRU salary increase funds were allocated first to the Anchorage State (\$40,000), Juneau (\$200,300), Ketchikan (\$85,000), Eagle River (\$108,400), and Ridgeview (\$20,300) Correction Centers. No salary increase funds were allocated to the Fairbanks Correction Center or the Anchorage Correction Center. Thus, other institutions were projecting shortfalls but were covered by salary increase funds in order to concentrate the shortfalls in Fairbanks and the Anchorage Annex where the largest shortfalls were projected.

In order to carry forward the funding shifts in the Juvenile Confinement BRU into FY79 a FY79 budget amendment has been requested by the Department. This will reduce the FY79 funding in the Juvenile Confinement BRU, local facilities component and increase funding for out-of-state juvenile placements.

The Division of Corrections has informed me that the projected deficit in the Anchorage Annex contractual services line item is largely due to major medical costs which have come to more than budgeted. These costs are difficult to anticipate. A long hospital stay for an inmate can be very expensive.

The Division of Corrections is now withholding payment on bills for services to the Fairbanks Correction Center and the Anchorage Annex Correction Center in order to stay within the appropriations pending Legislative action on this request.

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

|                       | FY 76<br>ACTUAL | FY 77<br>FINAL<br>AUTH. | FY 77<br>ACTUAL | FY 78<br>GOV.<br>BUDGET | FY 78<br>INITIAL<br>AUTH. | FY 78<br>CURRENT<br>AUTH. | EXPENDITURES<br>+<br>ENCUMBRANCES<br>7/1 - 2/28 | OTHER<br>OBLIGATIONS<br>7/1 - 2/28 | PROJECTED<br>EXPENDITURES<br>+<br>ENCUMBRANCES<br>3/1 - 6/30 | FY 78<br>(DEFICIT)<br>OR<br>EXCESS | FY 79<br>MAINTENANCE<br>REQUEST<br>① |
|-----------------------|-----------------|-------------------------|-----------------|-------------------------|---------------------------|---------------------------|---|------------------------------------|--|------------------------------------|--------------------------------------|
| PERSONAL SERVICES     |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    |                                      |
| TRAVEL                | 57.4            | 50.0                    | 71.5            | 53.0                    | 53.0                      | 53.0                      | 44.4  |                                    | 30.0   | (21.4)                             | 53.0                                 |
| CONTRACTUAL SERVICES  | 1,261.6         | 1,438.5                 | * 1,530.6       | 1,670.9                 | 2,140.9                   | 2,140.9                   | * 857.8   |                                    | 620.0  | 663.1                              |                                      |
| COMMODITIES           | 13.1            | 17.0                    | 15.2            | 18.0                    | 18.0                      | 18.0                      | 4.1   |                                    | 4.0  | 9.9                                | 18.0                                 |
| EQUIPMENT             |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    |                                      |
| LANDS, BLDGS. ...     |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    |                                      |
| GRANTS, CLAIMS, ...   |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    | 2,390.9                              |
| MISCELLANEOUS         |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    |                                      |
| TOTAL                 | 1,332.1         | 1,505.5                 | 1,617.3         | 1,741.9                 | 2,211.9                   | 2,211.9                   | 906.3   |                                    | 654.0  | 651.6                              | 2,463.9                              |
| FEDERAL RECEIPTS      |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    |                                      |
| REQUIRED GF MATCHING  |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    |                                      |
| OTHER GENERAL FUND    | 1,332.1         | 1,505.5                 | 1,617.3         | 1,741.9                 | 2,211.9                   | 2,211.9                   | 906.3   |                                    | 654.0  | 651.6                              | 2,463.9                              |
| INTER-AGENCY RECEIPTS |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    |                                      |

INCL. CODE 700

\* INCL. CODE 700

① FY 79 MAINT. REQUEST DEFICIT  
1955 DEPT. PROPOSED AMOUNT

AGENCY HEALTH & SOCIAL SERVICES

BRU

JUVENILE CONFINEMENT COMPONENT LOCAL FACILITIES

REVISED

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

|                       | FY 76<br>ACTUAL | FY 77<br>FINAL<br>AUTH. | FY 77<br>ACTUAL | FY 78<br>GOV.<br>BUDGET | FY 78<br>INITIAL<br>AUTH. | FY 78<br>CURRENT<br>AUTH.<br><small>INCL. SAL. ALLOC.</small> | EXPENDITURES<br>+<br>ENCUMBRANCES<br>7/1 - 2/28 | OTHER<br>OBLIGATIONS<br>7/1 - 2/28 | PROJECTED<br>EXPENDITURES<br>+<br>ENCUMBRANCES<br>3/1 - 6/30 | FY 78<br>(DEFICIT)<br>OR<br>EXCESS | FY 79<br>MAINTENANCE<br>REQUEST |
|-----------------------|-----------------|-------------------------|-----------------|-------------------------|---------------------------|---|---|------------------------------------|--|------------------------------------|---------------------------------|
| PERSONAL SERVICES     | 2,389.9         | 2,870.6                 | 2,870.0         | 2,918.8                 | 2,899.2                   | 3,163.1   | 1,964.2   | 1,435.9                            | (37.0)   | 3,422.2                            |                                 |
| TRAVEL                | 11.0            | 20.9                    | 18.0            | 22.1                    | 22.1                      | 22.1  | 8.1   | 14.0                               | 0  | 23.4                               |                                 |
| CONTRACTUAL SERVICES  | 256.0           | 294.6                   | 259.4           | 294.1                   | 294.1                     | 273.7   | * 128.3   | 145.4                              | 0  | 368.1                              |                                 |
| COMMODITIES           | 185.3           | 224.8                   | 211.7           | 235.7                   | 235.7                     | 235.7   | 142.4   | 93.3                               | 0  | 239.3                              |                                 |
| EQUIPMENT             | 19.9            | 22.4                    | 20.4            | 24.5                    | 24.5                      | 24.5  | 4.9   | 17.8                               | 1.8  | 28.0                               |                                 |
| LANDS, BLDGS. ...     |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |
| GRANTS, CLAIMS, ...   | 13.1            | 21.1                    | 18.7            | 38.6                    | 22.4                      | 22.4  | 9.7   | 12.7                               | 0  | 22.4                               |                                 |
| MISCELLANEOUS         |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |
| TOTAL                 | 2,875.2         | 3,454.3                 | 3,398.2         | 3,533.8                 | 3,498.0                   | 3,741.5   | 2,257.6   | 1,519.1                            | (35.2)   | 4,103.4                            |                                 |
| FEDERAL RECEIPTS      |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |
| REQUIRED GF MATCHING  |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |
| OTHER GENERAL FUND    | 2,875.2         | 3,454.3                 | 3,398.2         | 3,533.8                 | 3,498.0                   | 3,741.5   | 2,257.6   | 1,519.1                            | (35.2)   | 4,103.4                            |                                 |
| INTER-AGENCY RECEIPTS |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |

\* INCLUDES CODE 737 & 735

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

|                       | FY 76<br>ACTUAL | FY 77<br>FINAL<br>AUTH. | FY 77<br>ACTUAL | FY 78<br>GOV.<br>BUDGET | FY 78<br>INITIAL<br>AUTH. | FY 78<br>CURRENT<br>AUTH. | EXPENDITURES<br>+<br>ENCUMBRANCES<br>7/1 - 2/28 | OTHER<br>OBLIGATIONS<br>7/1 - 2/28 | PROJECTED<br>EXPENDITURES<br>+<br>ENCUMBRANCES<br>3/1 - 6/30 | FY 78<br>(DEFICIT)<br>OR<br>EXCESS | FY 79<br>MAINTENANCE<br>REQUEST |
|-----------------------|-----------------|-------------------------|-----------------|-------------------------|---------------------------|---------------------------|---|------------------------------------|--|------------------------------------|---------------------------------|
| PERSONAL SERVICES     |                 |                         | .6              |                         |                           |                           |   |                                    |  |                                    |                                 |
| TRAVEL                | 15.5            | 21.0                    | 24.3            | 22.3                    | 22.3                      | 22.3                      | 16.0  |                                    | 10.0   | (3.7)                              | 35.3                            |
| CONTRACTUAL SERVICES  | 229.7           | 213.5                   | 550.0           | 503.7                   | 503.7                     | 503.7                     | 358.4   |                                    | 254.0  | (108.7)                            |                                 |
| COMMODITIES           | 1.0             |                         | 1.8             |                         |                           |                           | 1.9   |                                    | 1.0  | (2.9)                              | 2.0                             |
| EQUIPMENT             |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    |                                 |
| LANDS, BLDGS. ...     |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    |                                 |
| GRANTS, CLAIMS, ...   |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    | 551.7                           |
| MISCELLANEOUS         |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    |                                 |
| TOTAL                 | 246.2           | 234.5                   | 576.7           | 526.0                   | 526.0                     | 526.0                     | 376.3   |                                    | 265.0  | (115.3)                            | 589.0                           |
| FEDERAL RECEIPTS      |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    |                                 |
| REQUIRED GF MATCHING  |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    |                                 |
| OTHER GENERAL FUND    | 246.2           | 234.5                   | 576.7           | 526.0                   | 526.0                     | 526.0                     | 376.3   |                                    | 265.0  | (115.3)                            | 589.0                           |
| INTER-AGENCY RECEIPTS |                 |                         |                 |                         |                           |                           |   |                                    |  |                                    |                                 |

\* INCL. CODE 700

\* INCL. CODE 700

AGENCY HEALTH & SOCIAL SERVICES BRU JUVENILE CONFINEMENT COMPONENT OUT OF STATE CONTRACTUAL SERVICES REVISED

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

|                       | FY 76<br>ACTUAL | FY 77<br>FINAL<br>AUTH. | FY 77<br>ACTUAL | FY 78<br>GOV.<br>BUDGET | FY 78<br>INITIAL<br>AUTH. | FY 78<br>⓪ CURRENT<br>AUTH.<br><small>INCL. SAL. ALLOC.</small> | EXPENDITURES<br>+<br>ENCUMBRANCES<br>7/1 - 2/28 | OTHER<br>OBLIGATIONS<br>7/1 - 2/28 | PROJECTED<br>EXPENDITURES<br>Ⓛ +<br>ENCUMBRANCES<br>3/1 - 6/30 | FY 78<br>(DEFICIT)<br>OR<br>EXCESS | FY 79<br>MAINTENANCE<br>REQUEST |
|-----------------------|-----------------|-------------------------|-----------------|-------------------------|---------------------------|---|---|------------------------------------|--|------------------------------------|---------------------------------|
| PERSONAL SERVICES     | 795.0           | 708.7                   | 1,013.0         | 928.2                   | 755.1                     | 843.6   | 665.3   | 434.5                              | (256.2)  | 1,072.8                            |                                 |
| TRAVEL                | 6.7             | 8.3                     | 9.7             | 9.9                     | 9.9                       | 9.9   | 2.3   | 2.2                                | 5.4  | 12.7                               |                                 |
| CONTRACTUAL SERVICES  | 163.9           | 129.0                   | 258.7           | 339.4                   | 310.7                     | 222.2   | 184.1   | 106.5                              | (68.4)   | 136.0                              |                                 |
| COMMODITIES           | 179.2           | 155.9                   | 184.8           | 191.5                   | 190.3                     | 190.3   | 104.8   | 74.9                               | 10.6   | 194.3                              |                                 |
| EQUIPMENT             | 6.2             | 2.2                     | 2.9             | 2.3                     | 2.3                       | 2.3   | 1.6   | .7                                 | 0  | 22.5                               |                                 |
| LANDS, BLDGS. ...     |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |
| GRANTS, CLAIMS, ...   | 7.3             | 17.2                    | * 30.2          | 9.0                     | 9.0                       | 9.0   | 3.5   | 2.5                                | 3.0  | 7.0                                |                                 |
| MISCELLANEOUS         |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |
| TOTAL                 | 1,158.3         | 1,016.3 **              | 1,499.3         | 1,480.3                 | 1,277.3                   | 1,277.3   | 961.6   | 621.3                              | (305.6)  | 1,445.3                            |                                 |
| FEDERAL RECEIPTS      |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |
| REQUIRED GF MATCHING  |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |
| OTHER GENERAL FUND    | 1,158.3         | 1,016.3                 | 1,499.3         | 1,480.3                 | 1,277.3                   | 1,277.3   | 961.6   | 621.3                              | (305.6)  | 1,445.3                            |                                 |
| INTER-AGENCY RECEIPTS |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |

\* INCLUDES YEAR END RECLASS OF MEDICAL COSTS FROM CODE 362 TO CODE 700 PER DEPT. OF ADMINISTRATION DIRECTIVE (CHANGES IN CLASS CODES)

\*\* ANNEX HELD FEMALE INMATES FOR FULL FISCAL YEAR. COSTS CHARGED TO ANNEX BUDGET AT RISEVIEW.

⓪ EXCLUDES 32.8 COST AUTH.

Ⓛ EST. EXPENDITURES FOR BASE SALARIES BUT INCLUDES STATE SHARE OF \$9000.

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

|                       | FY 76<br>ACTUAL | FY 77<br>FINAL<br>AUTH. | FY 77<br>ACTUAL | FY 78<br>GOV.<br>BUDGET | FY 78<br>INITIAL<br>AUTH. | FY 78<br>CURRENT<br>AUTH.<br><small>INCL. SAL. ALLOC.</small> | EXPENDITURES<br>+<br>ENCUMBRANCES<br>7/1 - 2/28 | OTHER<br>OBLIGATIONS<br>7/1 - 2/28 | PROJECTED<br>EXPENDITURES<br>+<br>ENCUMBRANCES<br>3/1 - 6/30 | FY 78<br>(DEFICIT)<br>OR<br>EXCESS | FY 79<br>MAINTENANCE<br>REQUEST |
|-----------------------|-----------------|-------------------------|-----------------|-------------------------|---------------------------|---|---|------------------------------------|--|------------------------------------|---------------------------------|
| PERSONAL SERVICES     | 1,143.0         | 1,186.5                 | 1,377.2         | 1,288.9                 | 1,260.2                   | 1,260.2   | 918.1   | 592.2                              | (250.1)  | 1,491.4                            |                                 |
| TRAVEL                | 10.3            | 10.6                    | 5.2             | 11.4                    | 11.4                      | 11.4  | 4.5   | 3.9                                | 3.0  | 13.8                               |                                 |
| CONTRACTUAL SERVICES  | 261.3           | 180.8                   | 225.6           | 280.7                   | 249.7                     | 249.7   | 138.5   | 98.9                               | 12.3   | 133.8                              |                                 |
| COMMODITIES           | 219.7           | 241.0                   | 294.1           | 259.0                   | 258.8                     | 258.8   | 180.1   | 88.6                               | (9.9)  | 259.0                              |                                 |
| EQUIPMENT             | 11.3            | 8.4                     | 5.0             | 48.5                    | 8.5                       | 8.5   | 1.8   | 6.7                                | 0  | 36.5                               |                                 |
| LANDS, BLDGS. ...     |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |
| GRANTS, CLAIMS, ...   | 16.4            | 22.2                    | 41.1            | 16.0                    | 16.0                      | 16.0  | 14.3  | 1.7                                | 0  | 16.0                               |                                 |
| MISCELLANEOUS         |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |
| TOTAL                 | 1,662.0         | 1,629.5                 | 1,948.2         | 1,938.2                 | 1,804.6                   | 1,804.6   | 1,257.3   | 792.0                              | (244.7)  | 1,950.5                            |                                 |
| GENERAL RECEIPTS      |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |
| REQUIRED GF MATCHING  |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |
| OTHER GENERAL FUND    | 1,662.0         | 1,629.5                 | 1,948.2         | 1,938.2                 | 1,804.6                   | 1,804.6   | 1,257.3   | 792.0                              | (244.7)  | 1,950.5                            |                                 |
| INTER-AGENCY RECEIPTS |                 |                         |                 |                         |                           |   |   |                                    |  |                                    |                                 |

\* INCLUDES YEAR END RECLASS OF MEDICAL COSTS FROM CODE 300 TO CODE 700 PER DEPT. OF ADMINISTRATION DIRECTIVE (CHANGES IN CLASS CODES)

AGENCY HEALTH & SOCIAL SERVICES BRU ADULT CONFINEMENT COMPONENT FAIRBANKS C.C.

REVISED \_\_\_\_\_

Department of Health & Social Services  
 Division of Comptroller  
 Analysis of Expenditures FY 78

Signed by  
 8/21/78, 4-5-78

| Personal Services   | Auth.     | Medical Care (encl. 300 for 700) | Adjusted Auth | Expenditures Per. Auth. Cal. 2/28/78 | Current Mo. Payroll Dec 1 - 31/78 | Projected Payroll 2/15 to 6/30/78 Col. 5X 4 1/2% | Add 5% (encl. 300 for 700) Col. 5X 4 1/2% | Medical Care Col. 5X 4 1/2% | Total Estimated FY 78 Payroll (Subject) Col. 9 - Col. 3 | Estimated Col. 9 - Col. 3 | Source of Funds |   |
|---|-----------|----------------------------------|---------------|--------------------------------------|-----------------------------------|--|---|-----------------------------|---|---------------------------|-----------------|---|
| 104 (encl. 300 for 700)   | 667,000   | 9,200                            | 676,200       | 445,191                              | 56,228                            | 253,026  | 16,868                                    | 5%                          | 6,302   | 721,387                   | (451,871)       | RP - Line item transfer from Code 300 \$ 30,000<br>400 \$ 15,000<br>\$ 45,000                                     |
| 104 Ancl. encl. 300 for 700<br>Judg. - Special Handling in it and<br>incl. encl. 300 for 700 budget but not<br>transferred from Encl. 300 with 300<br>5 COL 2 1/2% MS. X 2070 MS. ENCL. | 625,400   | 31,000                           | 656,400       | 393,224                              | 54,476                            | 245,142  |   |                             |   |                           |                 | RP - Line item transfer from Code 300 \$ 20,000<br>Salary Alloc. 40,000<br>Internal Control 7,000<br>\$ 67,000    |
| 108 January   | 961,940   | -                                | 961,940       | 699,337                              | 100,950                           | 454,275  | 30,785                                    |                             |   | 1,183,297                 | (221,957)       | RP - Line item transfer from Code 300 \$ 10,000<br>Salary Alloc. 200,300<br>Internal Control 11,600<br>\$ 211,900 |
| 110 Encl. 300 for 700   | 1,260,100 | -                                | 1,260,100     | 919,093                              | 173,374                           | 555,183  | 37,012                                    |                             |   | 1,510,288                 | (250,088)       | Ad. - Ad. Supplemental \$ 251,200   |
| 112 Encl. 300 for 700   | 463,900   | -                                | 463,900       | 335,677                              | 145,166                           | 204,597  | 13,640                                    |                             |   | 553,914                   | (90,014)        | Salary Alloc. \$ 85,000<br>Internal Control 5,000<br>\$ 90,000  |
| 113 Ancl. encl. 300 for 700<br>Judg. - Special Handling in it and<br>incl. encl. 300 for 700 budget but not<br>transferred from Encl. 300 with 300<br>5 COL 2 1/2% MS. X 2070 MS. ENCL. | 755,100   | 88,500                           | 843,600       | 665,331                              | 89,777                            | 403,997  |   |                             |   |                           |                 | RP - Line item transfer from Code 300 \$ 25,000<br>Salary Alloc. 199,000<br>\$ 224,000                            |
|   |           |                                  |               |                                      |                                   | 346,997  | 2,6933                                    | 48%                         | 6,444   | 1,099,760                 | (256,160)       | Trans Supplemental 57,000<br>Ad. - Ad. Supplemental 199,000<br>\$ 256,000   |

5/2/78 in construction

Department of Health, Social Services  
 Division of Corrections  
 Analysis of Expenditures FY78  
 Page 2

Prepared by:  
 J. C. Kelly #2-78

| Personal Services - Contd   | Auths   | Medical Care<br>Auths<br>(100000000) | Adjusted<br>Auths | Expenditures<br>Payroll<br>24878 | Average Mo.<br>Payroll<br>Nov. - Feb. 78 | Projected Payroll<br>Add 59,000 Medical Care, Total Estimated<br>for 4/10/78 Effective 1/1/78<br>Add 5 x 4" nos. tot. 5 x 5 1/2" Projected | Estimated<br>Payroll (Deficit)<br>Col. 9 - Col. 3 | Source of Funds |   |  |
|---|---------|--------------------------------------|-------------------|----------------------------------|--|--|---|-----------------|---|--|
| 15 <i>Prisoners</i><br><i>Self Support. Working unit budgeted<br/> at 100000000. Staff not transferred.<br/> to that facility until late December<br/> 5000 x 5 1/2 nos x 2070 inc. 200.<br/> Transfer of 5 staff from Eagle River<br/> to Redwood not made until<br/> late December. Staff at Redwood<br/> 5000 x 5 1/2 nos x 2070 inc. 200.</i> | 1290300 | 37700                                | 1328000           | 1003439                          | 126511                                   | 569300   |   |                 |   |  |
|   |         |                                      |                   |                                  |  | ① (\$7000)   |   |                 |   |  |
|   |         |                                      |                   |                                  |  | 455300   | 37933   | 26466           | 1523158   | (195158) RP - Line items transfer from<br>Code 300 14000<br>Code 410 21700<br>C-10-6441 14000<br>Salary Alloc. 106400<br>Internal Contd. 32220<br>194400 |
| 17 <i>Prisoners</i><br><i>Self Support. Working unit budgeted<br/> at 100000000. Staff not transferred.<br/> to that facility until late December<br/> 5000 x 5 1/2 nos x 2070 inc. 200.<br/> Transfer of 5 staff from Eagle River<br/> to Redwood not made until<br/> late December. Staff at Redwood<br/> 5000 x 5 1/2 nos x 2070 inc. 200.</i> | 411300  | 14800                                | 428100            | 142973                           | 36331                                    | 163490   |   |                 |   |  |
|   |         |                                      |                   |                                  |  | ① 114000   |   |                 |   |  |
|   |         |                                      |                   |                                  |  | 277490   | 10899   | 11343           | 1412705   | (14605) Salary Alloc. 20300<br>(Offset for 5000 staff share -<br>order cancelled. in this project<br>0.7 comm to offset staff share)                     |
| 18 <i>Prisoners - see separate schedule - Social Facilities</i>   |         |                                      |                   |                                  |  |  |   |                 |   |  |
|   |         |                                      |                   |                                  |  |  |   |                 | ① N/A for transfer payroll costs<br>to project facilities.  |  |
|   |         |                                      |                   |                                  |  |  |   |                 | Recap - Adjustments Personal Services<br>Line Items 110300<br>Salary Allocations 434000<br>Internal Contd. 55600<br>Grants 19800<br>FY78 Supplemental 5000<br>Add. State Supplemental 440000<br>1145200 |  |

Department of Health & Social Services  
 Division of Correction

Analysis of FY 75 Expenditures

Requested by  
 J. G. Kelly 4-2-75

| COLUMN - WRITE | 1                                      |                    | 2           |                | 3                |             | 4              |                    | 5 |  | OVER UNDER BUDGET |  |
|----------------|--|--------------------|-------------|----------------|------------------|-------------|----------------|--------------------|---|--|-------------------|--|
|                | FY 78 AUTH.                            | FY 78 EXPENDITURES | FY 78 WHERE | FY 78 ESTIMATE | FY 78 TO 6/30/78 | FY 78 TOTAL | FY 78 ESTIMATE | FY 78 EXPENDITURES |   |  |                   |  |
| 1              | CORRECTIONAL CENTER - OAKLETT (Palmer) |                    |             |                |                  |             |                |                    |   |  |                   |  |
| 2              | Travel                                 | 10700              | 11148       | 2000           | 13148            | 14418       | 24481          |                    |   |  |                   |  |
| 3              | Contractual Services                   | 161500             | 38372       |                |                  |             |                |                    |   |  |                   |  |
| 4              | + 735 Hosp/MED.                        |                    | 6732        | 31860          | 102264           | 5518        | 52734          |                    |   |  |                   |  |
| 5              |  |                    |             | 73000          |                  | 70734       |                |                    |   |  |                   |  |
| 6              | Commodities                            | 58100              | 74293       | 53065*         | 127358           | 102770      | 30742          |                    |   |  |                   |  |
| 7              | Equipment                              | 6400               | 1095        | 5305           | 6400             | 4850        |                |                    |   |  |                   |  |
| 8              | Direct/Reprints/Man-T                  | 37000              | 21386       | 15614          | 37000            | 24378       |                |                    |   |  |                   |  |
| 9              |  |                    |             |                |                  |             |                |                    |   |  |                   |  |
| 10             |  | 373200             | 151524      | 139644         | 292170           | 222868      | 81030          |                    |   |  |                   |  |
| 11             |  |                    |             |                |                  |             |                |                    |   |  |                   |  |
| 12             |  |                    |             |                |                  |             |                |                    |   |  |                   |  |
| 13             | Madagascar State.                      |                    |             |                |                  |             |                |                    |   |  |                   |  |
| 14             | Travel                                 | 6400               | 3733        | 2667           | 6400             | 4280        |                |                    |   |  |                   |  |
| 15             | Contractual Services                   | 76700              | 24154       |                |                  |             |                |                    |   |  |                   |  |
| 16             | + 735 Hosp/MED.                        |                    | 5393        | 26125          |                  | 40577       | 20048          |                    |   |  |                   |  |
| 17             |  |                    |             | 7000           |                  | 40588       |                |                    |   |  |                   |  |
| 18             | Commodities                            | 13300              | 6698        | 47000          | 128338           | 55579       | 4962           |                    |   |  |                   |  |
| 19             | Equipment                              | 11600              | 6874        | 4226           | 11600            | 2620        |                |                    |   |  |                   |  |
| 20             | Direct/Reprints/Man-T                  | 5000               | 2526        | 2474           | 1000             | 4512        |                |                    |   |  |                   |  |
| 21             |  |                    |             |                |                  |             |                |                    |   |  |                   |  |
| 22             |  | 233000             | 109378      | 98614          | 207990           | 150056      | 25010          |                    |   |  |                   |  |
| 23             |  |                    |             |                |                  |             |                |                    |   |  |                   |  |
| 24             |  |                    |             |                |                  |             |                |                    |   |  |                   |  |
| 25             | Jamaica                                |                    |             |                |                  |             |                |                    |   |  |                   |  |
| 26             | Travel                                 | 8500               | 5213        | 3187           | 8500             | 1719        |                |                    |   |  |                   |  |
| 27             | Contractual Services                   | 309000             | 79898       | 35759          | 187404           | 165116      | 21596          |                    |   |  |                   |  |
| 28             | + 735 Hosp/MED.                        |                    | 29417       | 32522          |                  |             |                |                    |   |  |                   |  |
| 29             |  |                    |             |                |                  |             |                |                    |   |  |                   |  |
| 30             | Commodities                            | 201100             | 125667      | 69764          | 205229           | 190451      | (14329)        |                    |   |  |                   |  |
| 31             | Equipment                              | 5802               | -           | 5800           | 5800             | 6486        |                |                    |   |  |                   |  |
| 32             | Direct/Reprints/Man-T                  | 15000              | 9453        | 5547           | 45000            | 13863       |                |                    |   |  |                   |  |
| 33             | Capitol Bldg.                          | 203560             | 223560      |                | 223560           | 206150      |                |                    |   |  |                   |  |
| 34             |  | 642960             | 453310      | 162383         | 625693           | 583585      | 17267          |                    |   |  |                   |  |
| 35             |  |                    |             |                |                  |             |                |                    |   |  |                   |  |
| 36             |  |                    |             |                |                  |             |                |                    |   |  |                   |  |
| 37             |  |                    |             |                |                  |             |                |                    |   |  |                   |  |
| 38             |  |                    |             |                |                  |             |                |                    |   |  |                   |  |
| 39             |  |                    |             |                |                  |             |                |                    |   |  |                   |  |
| 40             |  |                    |             |                |                  |             |                |                    |   |  |                   |  |

\* New York

Department of Health & Social Services  
 Division of Corrections  
 Analysis of FY 78 Expenditures

Prepared by  
 J. J. Bally, III

COLUMN - WRITE

|                            | 1             | 2                                  | 3                                       | 4      | 5            | 6               |
|----------------------------|---------------|------------------------------------|---|--------|--------------|-----------------|
|                            | FY 78<br>AUTH | EXPENDITURES<br>TO DATE<br>2/28/78 | ESTIMATED<br>EXPENDITURES<br>TO 6/30/78 | TOTAL  | FY 77 (OVER) | UNDER<br>BUDGET |
| (CORRECTIONAL CENTER - CC) |               |                                    |   |        |              |                 |
| 1 Fairbanks                |               |                                    |   |        |              |                 |
| 2 TRAVEL                   | 11400         | 4472                               | 3928                                    | 8400   | 5172         | 3000            |
| 3 Contractual Services     | 249700        | 101084                             |   |        |              |                 |
| 4 + 735 HOSP/MED           |               | 37406                              |   |        |              |                 |
| 5                          |               |                                    | 98910                                   | 237400 | 20873        | 12300           |
| 6 Commodities              | 258000        | 180096                             | 83640                                   | 262736 | 285400       | (4936)          |
| 7 Equipment                | 8500          | 1771                               | 6729                                    | 8500   | 5015         | 0               |
| 8 Assist/Supplies/Maint    | 16000         | 14335                              | 1665                                    | 16000  | 20286        | 0               |
| 9                          |               |                                    |   |        |              |                 |
| 10                         | 544400        | 339164                             | 199872                                  | 539036 | 553068       | 5364            |
| 11                         |               |                                    |   |        |              |                 |
| 12                         |               |                                    |   |        |              |                 |
| 13 Ketchikan               |               |                                    |   |        |              |                 |
| 14 TRAVEL                  | 4500          | 2035                               | 2000                                    | 4035   | 5611         | 465             |
| 15 Contractual Services    | 77100         | 35794                              |   |        |              |                 |
| 16 + 735 HOSP/MED          |               | 3683                               | 28200                                   | 67677  | 58276        | 9421            |
| 17                         |               |                                    |   |        |              |                 |
| 18 Commodities             | 53600         | 38177                              | 22270                                   | 65447  | 54633        | (6847)          |
| 19 Equipment               | 1300          | 2676                               | -                                       | 2676   | 1759         | (1326)          |
| 20 Assist/Supplies/Maint   | 4000          | 2296                               | 1704                                    | 4000   | 3503         | 0               |
| 21 Interest fund form?     |               | 663                                | -                                       | 663    |              | (663)           |
| 22                         | 140500        | 85276                              | 55174                                   | 140450 | 123282       | 50              |
| 23                         |               |                                    |   |        |              |                 |
| 24                         |               |                                    |   |        |              |                 |
| 25 Anchorage Area          |               |                                    |   |        |              |                 |
| 26 TRAVEL                  | 9900          | 2338                               | 2162                                    | 4500   | 9737         | 5400            |
| 27 Contractual Services    | 22200         | 46592                              | 42000                                   |        |              |                 |
| 28 + 735 HOSP/MED          |               | 20792                              | 6120                                    |        |              |                 |
| 29                         |               | 95462                              | 48185                                   |        |              |                 |
| 30                         |               | 21250                              | 10180                                   |        |              |                 |
| 31                         |               |                                    |   | 290593 | 281355       | (68393)         |
| 32 Commodities             | 190300        | 104854                             | 74895                                   | 179749 | 184875       | 10551           |
| 33 Equipment               | 2300          | 1600                               | 700                                     | 2300   | 2931         | 0               |
| 34 Assist/Supplies/Maint   | 9000          | 3457                               | 2543                                    | 6000   | 7662         | 3000            |
| 35                         |               |                                    |   |        |              |                 |
| 36                         |               |                                    |   |        |              |                 |
| 37                         |               |                                    |   |        |              |                 |
| 38                         |               |                                    |   |        |              |                 |
| 39                         |               |                                    |   |        |              |                 |
| 40                         | 433700        | 296357                             | 186785                                  | 483142 | 486560       | (49442)         |
| 7000 TO RESERVE            |               |                                    |   |        |              |                 |



MEMORANDUM RECEIVED

DEC 2 1977

BUDGET & MANAGEMENT

TO Francis S. L. Williamson *FSW*  
Commissioner  
Dept. of Health & Social Services

DATE: December 2, 1977

FILE NO.

TELEPHONE NO.

FROM William H. Huston *WHH*  
Director  
Division of Corrections

SUBJECT: FY 78 Supplemental Request

The Division of Corrections respectfully submits a FY 78 supplemental request totalling \$496.5 excluding additional amounts requested by the municipalities of Bethel \$45.0 and Nome \$281.3.

Documentation supporting this request includes, a summary page and relative comments, detail schedules, graphs, letters, and applicable legal briefs. We trust that the backup information is sufficient in detail for your review and approval.

WHH:ct

FY 78 SUPPLEMENTAL

The Department of Health and Social Services - Division of Corrections cannot determine by December 2, 1977, (the deadline due date for FY 78 requests for supplemental appropriations) a totally accurate summation of funds required to operate the Division in FY 78.

We have identified certain shortfalls per schedules attached in accordance with the November 1, 1977, BRC supplemental instruction letter:

Items approved to submit:

|  |                   |
|--|-------------------|
| Juvenile Confinement - Pending cost settling suit - supplement to be included in Department of Health and Social Services submission | \$ -              |
| Local Facilities - Bethel Jails Services Contract<br>Nome operation (excluding Bethel \$45,000; Nome \$281,257)                      | 147,833           |
| Anchorage Annex Correctional Center - FY 76 unpaid bill  | 43,934            |
| Out-of-State Contractual Services - Federal Bureau of Prison inmate population higher than projected                                 | 155,000           |
| Ridgeview Manor - Request for T-hires and overtime   | 34,718            |
| Anchorage Annex Correctional Center - 5 CO I's overtime and T-hires  | <u>114,969</u>    |
| TOTAL  | <u>\$ 496,454</u> |

Items not approved to submit:

Fairbanks Correction Center - Request for overtime  
 Eagle River Correction Center - Request for overtime  
 McLaughlin Youth Center - Contracted psychiatrist examination  
 Probation and Parole - 1st Judicial District - auto rent  
 Women and Juvenile Detention Facility, Juneau - Additional construction funds

The Division of Corrections is certain that there will be other requests for funding at various times prior to the close of this next legislative session. Identification of additional needs will be made as promptly as possible. These requests generally will be in the form of adjustments between budget components within BRU's.

The present mandated budgetary rules of control at the component level is counter-productive to efficient management of our statewide correctional system. The almost total lack of budget flexibility to deal with the dynamics of a rapidly rising inmate population, current court decisions, legal constraints, and less-than-maintenance level funding in some areas deprives the Division of Corrections of full strength, efficiency, and the capability for total creditable service.

The courts do not recognize the lack of funds as sufficient cause to cease providing correctional services. The Division of Corrections has no authority to refuse correctional services to pre-sentence or sentenced offenders.

THE DIVISION RECEIVES OFFENDERS FROM LAW ENFORCEMENT AGENCIES AND THE JUDICIARY AND, THEREFORE, CANNOT CONTROL INMATE POPULATION LEVELS. RELEASE OF OFFENDERS IS ALSO CONTROLLED BY THE COURTS.

Inmate population level is a primary factor in determining budget requirements. Following this logic and to remain inviolate of the State Constitution, edicts of the courts, and the appropriation act, the Division of Corrections should be afforded the approval to deficit spend budget components. This authority should cover the interim period until the legislature approves a supplemental or a transfer of funds from other components.

The Division has continued to maximize the use of the FBP facilities. The latest screening of inmate files indicates that 21 inmates, presently housed in the state system, are possible candidates for FBP placements. Classification documents are being prepared for review and hopeful approval by federal authorities. If all 21 inmates are accepted it would bring the total to 120 Alaskans housed in federal prisons. Recent projections of the total inmate population shows a rate of increase of 5.26 inmate per month. From July 1, 1977, to December 1, 1977, there has been an increase of 111 or 22.2 per month. By using the conservative 5.26 per month increase on a straightline projection the total Alaska inmate population will be 757 by June 30, 1978. If the Division is successful in placing the 21 recently classified inmates plus an additional 30 by June 30, 1978, the state system will still be near a "no beds available" condition.

Department of Health & Social Services

Division of Corrections  
Analysis of FY 78 Expenditures

Prepared by  
D. B. Smith, 4-2-78

COLUMN - WRITE

|    | 1                            | 2         | 3         | 4          | 5            |
|----|------------------------------|-----------|-----------|------------|--------------|
|    |                              | TOTAL     | NYC       | LOCAL      | OUT-OF-STATE |
|    |                              |           |           | FACILITIES | FACILITIES   |
| 1  | Specific Commitment          |           |           |            |              |
| 2  | FY 78 Budget                 | \$6235900 | \$3498000 | \$2119000  | \$226000     |
| 3  | Expenditures Available       | 3540148   | 257587    | 906308     | 376253       |
| 4  | Estimated Expend to 12/31/78 | \$2957751 | 1240413   | 1305591    | 149747       |
| 5  |                              | 2074360   | 1175965   | 640295     | 258100       |
| 6  |                              | 621392    | 64448     | 665297     | (108353)     |
| 7  |                              |           |           |            |              |
| 8  | Reallocations                |           |           |            |              |
| 9  | NYC                          |           | 37600     | (37000)    |              |
| 10 | Out-of-State Facilities      |           |           | (108000)   | 108000       |
| 11 | Adult Confinement            |           |           | (500000)   |              |
| 12 |                              |           |           | (645000)   |              |
| 13 |                              |           |           |            |              |
| 14 |                              |           |           |            |              |
| 15 | NYC - Personal Services      |           |           |            |              |
| 16 | Personal Services            |           | 1964167   |            |              |
| 17 | Boys' Home                   |           | 167500    |            |              |
| 18 | 598 1001                     |           | 68390     |            |              |
| 19 |                              |           | 3200057   |            |              |
| 20 | FY 78 Budget                 |           | 2919600   |            |              |
| 21 |                              |           | 280457    |            |              |
| 22 | Salary Allowances            |           | 243500    |            |              |
| 23 | Materials                    |           | 36957     |            |              |
| 24 |                              |           |           |            |              |
| 25 |                              |           |           |            |              |
| 26 |                              |           |           |            |              |
| 27 |                              |           |           |            |              |
| 28 |                              |           |           |            |              |
| 29 |                              |           |           |            |              |
| 30 |                              |           |           |            |              |
| 31 |                              |           |           |            |              |
| 32 |                              |           |           |            |              |
| 33 |                              |           |           |            |              |
| 34 |                              |           |           |            |              |
| 35 |                              |           |           |            |              |
| 36 |                              |           |           |            |              |
| 37 |                              |           |           |            |              |
| 38 |                              |           |           |            |              |
| 39 |                              |           |           |            |              |
| 40 |                              |           |           |            |              |

ALASKA STATE LEGISLATURE

TENTH... Legislature SECOND Session

HOUSE BILL NO. 962

By THE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

"An Act making FY 78 appropriation adjustments for the Department of Health and Social Services Division of Corrections; and providing for an effective date."

FY 78 approp. adjusts. corrections

Introduced in the House 5-3-78

HISTORY IN THE HOUSE

|                |                      |  |                |                |         |      |        |      |        |                      |           |         |
|----------------|----------------------|--|----------------|----------------|---------|------|--------|------|--------|----------------------|-----------|---------|
| 19 78          |                      | Read first time and referred to Committee on Finance   |                |                |         |      |        |      |        |                      |           |         |
| May            | 3                    |  |                |                |         |      |        |      |        |                      |           |         |
| June           | 9                    | Reported back with recommendation that <i>Finance rep. C.S. New title adopted to Rules</i>   |                |                |         |      |        |      |        |                      |           |         |
| June           | 12                   | Read second time and <i>advised</i>  |                |                |         |      |        |      |        |                      |           |         |
| June           | 12                   | Read third time and  |                |                |         |      |        |      |        |                      |           |         |
| June           | 12                   | <table border="0"> <tr><td>PASS <i>ad</i></td><td>Effective Date</td></tr> <tr><td>Yeas 37</td><td>Yeas</td></tr> <tr><td>Nays 0</td><td>Nays</td></tr> <tr><td>Absent</td><td>Absent <i>Proper</i></td></tr> <tr><td>Excused 3</td><td>Excused</td></tr> </table> | PASS <i>ad</i> | Effective Date | Yeas 37 | Yeas | Nays 0 | Nays | Absent | Absent <i>Proper</i> | Excused 3 | Excused |
| PASS <i>ad</i> | Effective Date       |  |                |                |         |      |        |      |        |                      |           |         |
| Yeas 37        | Yeas                 |  |                |                |         |      |        |      |        |                      |           |         |
| Nays 0         | Nays                 |  |                |                |         |      |        |      |        |                      |           |         |
| Absent         | Absent <i>Proper</i> |  |                |                |         |      |        |      |        |                      |           |         |
| Excused 3      | Excused              |  |                |                |         |      |        |      |        |                      |           |         |
|                |                      | Reconsideration  |                |                |         |      |        |      |        |                      |           |         |
|                |                      | <table border="0"> <tr><td>PASS</td><td>Effective Date</td></tr> <tr><td>Yeas</td><td>Yeas</td></tr> <tr><td>Nays</td><td>Nays</td></tr> <tr><td>Absent</td><td>Absent</td></tr> <tr><td>Excused</td><td>Excused</td></tr> </table>                                | PASS           | Effective Date | Yeas    | Yeas | Nays   | Nays | Absent | Absent               | Excused   | Excused |
| PASS           | Effective Date       |  |                |                |         |      |        |      |        |                      |           |         |
| Yeas           | Yeas                 |  |                |                |         |      |        |      |        |                      |           |         |
| Nays           | Nays                 |  |                |                |         |      |        |      |        |                      |           |         |
| Absent         | Absent               |  |                |                |         |      |        |      |        |                      |           |         |
| Excused        | Excused              |  |                |                |         |      |        |      |        |                      |           |         |
| June           | 12                   | Reported correctly engrossed   |                |                |         |      |        |      |        |                      |           |         |
| "              | 12                   | Signed by Speaker  |                |                |         |      |        |      |        |                      |           |         |
| "              | 12                   | Sent to Senate   |                |                |         |      |        |      |        |                      |           |         |
|                |                      | <i>Ken Washen</i>  |                |                |         |      |        |      |        |                      |           |         |
|                |                      | CHIEF CLERK OF THE HOUSE   |                |                |         |      |        |      |        |                      |           |         |

HISTORY IN THE SENATE

|         |                |   |      |                |      |      |      |      |        |        |         |         |
|---------|----------------|---|------|----------------|------|------|------|------|--------|--------|---------|---------|
| 1978    |                | Read first-time and referred to Committee on Finance  |      |                |      |      |      |      |        |        |         |         |
|         | 6/3            | <i>Finance</i>  |      |                |      |      |      |      |        |        |         |         |
|         |                | Reported back with recommendation that  |      |                |      |      |      |      |        |        |         |         |
|         |                | Read second time and  |      |                |      |      |      |      |        |        |         |         |
|         |                | Read third time and   |      |                |      |      |      |      |        |        |         |         |
|         |                | <table border="0"> <tr><td>PASS</td><td>Effective Date</td></tr> <tr><td>Yeas</td><td>Yeas</td></tr> <tr><td>Nays</td><td>Nays</td></tr> <tr><td>Absent</td><td>Absent</td></tr> <tr><td>Excused</td><td>Excused</td></tr> </table> | PASS | Effective Date | Yeas | Yeas | Nays | Nays | Absent | Absent | Excused | Excused |
| PASS    | Effective Date |   |      |                |      |      |      |      |        |        |         |         |
| Yeas    | Yeas           |   |      |                |      |      |      |      |        |        |         |         |
| Nays    | Nays           |   |      |                |      |      |      |      |        |        |         |         |
| Absent  | Absent         |   |      |                |      |      |      |      |        |        |         |         |
| Excused | Excused        |   |      |                |      |      |      |      |        |        |         |         |
|         |                | Reconsideration   |      |                |      |      |      |      |        |        |         |         |
|         |                | <table border="0"> <tr><td>PASS</td><td>Effective Date</td></tr> <tr><td>Yeas</td><td>Yeas</td></tr> <tr><td>Nays</td><td>Nays</td></tr> <tr><td>Absent</td><td>Absent</td></tr> <tr><td>Excused</td><td>Excused</td></tr> </table> | PASS | Effective Date | Yeas | Yeas | Nays | Nays | Absent | Absent | Excused | Excused |
| PASS    | Effective Date |   |      |                |      |      |      |      |        |        |         |         |
| Yeas    | Yeas           |   |      |                |      |      |      |      |        |        |         |         |
| Nays    | Nays           |   |      |                |      |      |      |      |        |        |         |         |
| Absent  | Absent         |   |      |                |      |      |      |      |        |        |         |         |
| Excused | Excused        |   |      |                |      |      |      |      |        |        |         |         |
|         |                | Reported correctly engrossed  |      |                |      |      |      |      |        |        |         |         |
|         |                | Signed by President   |      |                |      |      |      |      |        |        |         |         |
|         |                | Returned to House   |      |                |      |      |      |      |        |        |         |         |
|         |                | SECRETARY OF THE SENATE   |      |                |      |      |      |      |        |        |         |         |

HISTORY IN THE HOUSE

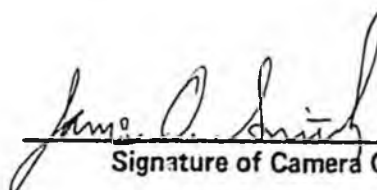
|    |  |
|----|--|
| 19 | Received from Senate                                       |
|    | Concurred in Senate amendment thus adopting:               |
|    | Failed to concur in Senate amendment; asked Sen. to recede |
|    | Senate receded from amendment                              |
|    | Senate failed to recede from amendment                     |
|    | FCC appointed by House                                     |
|    | FCC appointed by Senate                                    |
|    | FCC adopted  |
|    | To enrolling   |
|    | Reported correctly enrolled                                |
|    | Sent to Governor   |
|    | ..... by Governor  |
|    | Filed with Lt. Governor                                    |
|    | Chapter No. ....   |

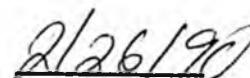


# RECORDS CERTIFICATION



I, the undersigned, an employee of the State of Alaska, do hereby certify that the microfilm images on this microform are accurate reproductions of the original records of the State of Alaska as accumulated during the regular course of business, and that it is the established policy and practice of this State to microfilm its records and to dispose of the original records after microfilm reproductions have been made.

  
\_\_\_\_\_  
Signature of Camera Operator

  
\_\_\_\_\_  
Date

# COMMITTEE REPORT

## HOUSE

FURTHER: \_\_\_\_\_

5/3/78

Date: \_\_\_\_\_

Mr. Speaker:

The Committee on FINANCE has had HB 962  
"An Act making FY 78 appropriation adjustments for the Department of Health and Social Services, Division of Corrections; eff. date."

under consideration and (a majority of the committee) (the committee reports it back as follows)

( ) recommends it do pass ( ) recommends it do not pass

( ) recommends it do pass with attached amendment(s)

(X) recommends it be replaced with CS for HB 962

and add to title ( ) new title ( ) same title

( ) AND attaches a Letter of Intent ( ) New Fiscal Note

( ) reports it back without recommendation

( ) and recommends it be referred to the \_\_\_\_\_ Committee

MEMBERS SIGNING DO PASS:

[Signature]  
[Signature]  
[Signature]  
[Signature]  
[Signature]  
[Signature]  
[Signature]  
[Signature]  
[Signature]

OTHER RECOMMENDATIONS:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

[Signature]  
Chairman

Original sponsor: Rules Committee by  
request of the Governor

IN THE HOUSE

BY THE FINANCE COMMITTEE

CS FOR HOUSE BILL NO. 962

IN THE LEGISLATURE OF THE STATE OF ALASKA

TENTH LEGISLATURE - SECOND SESSION

A BILL

For an Act entitled: "An Act making transfers between FY 78 appropriations for the Department of Health and Social Services, Division of Corrections; and providing for an effective date."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

\* Section 1. Section 9, ch. 153 SLA 1977, page 30, line 18 (Adult Confinement), is amended to read:

| Appropriation                | General Fund                 |
|------------------------------|------------------------------|
| Fairbanks Correction Center  |                              |
| <u>2,055,600</u> [1,804,600] | <u>2,055,600</u> [1,804,600] |

\* Sec. 2. Section 9, ch. 153 SLA 1977, page 30, line 20 (Adult Confinement), is amended to read:

| Appropriation                     | General Fund                 |
|-----------------------------------|------------------------------|
| Anchorage Annex Correction Center |                              |
| <u>1,526,300</u> [1,277,300]      | <u>1,526,300</u> [1,277,300] |

\* Sec. 3. Section 9, ch. 153 SLA 1977, page 30, line 26 (Juvenile Confinement), is amended to read:

| Appropriation                | General Fund                 |
|------------------------------|------------------------------|
| McLaughlin Youth Center      |                              |
| <u>3,535,000</u> [3,498,000] | <u>3,535,000</u> [3,498,000] |

\* Sec. 4. Section 9, ch. 153 SLA 1977, page 31, line 4 (Juvenile Con-

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finement), is amended to read:

Appropriation

General

Fund

Local Facilities

1,566,900 [2,211,900]      1,566,900 [2,211,900]

\* Sec. 5. Section 9, ch. 153 SLA 1977, page 31, line 5 (Juvenile Con-  
finement), is amended to read:

Appropriation

General

Fund

Out-of-State Contractual Services

634,000 [526,000]      634,000 [526,000]

\* Sec. 6. This Act takes effect immediately in accordance with AS 01.10.-  
070(c).

Original sponsor: Rules Committee by  
request of the Governor

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 962

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making transfers between FY 78 appropriations  
7 for the Department of Health and Social Services,  
8 Division of Corrections; and providing for an effective  
9 date."

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11 \* Section 1. Section 9, ch. 153 SLA 1977, page 30, line 18 (Adult Con-  
12 finement), is amended to read:

13 Appropriation

General

Fund

14 Fairbanks Correction Center

15 2,055,600 [1,804,600] 2,055,600 [1,804,600]

16 \* Sec. 2. Section 9, ch. 153 SLA 1977, page 30, line 20 (Adult Confine-  
17 ment), is amended to read:

18 Appropriation

General

Fund

19 Anchorage Annex Correction Center

20 1,526,300 [1,277,300] 1,526,300 [1,277,300]

21 \* Sec. 3. Section 9, ch. 153 SLA 1977, page 30, line 26 (Juvenile Con-  
22 finement), is amended to read:

23 Appropriation

General

Fund

24 McLaughlin Youth Center

25 3,535,000 [3,498,000] 3,535,000 [3,498,000]

26 \* Sec. 4. Section 9, ch. 153 SLA 1977, page 31, line 4 (Juvenile Con-  
27

1 finement), is amended to read:

|   |                  |                  |             |                              |
|---|------------------|------------------|-------------|------------------------------|
| 2 |                  | Appropriation    |             | General                      |
| 3 |                  |                  |             | Fund                         |
| 4 | Local Facilities |                  |             |                              |
| 5 |                  | <u>1,566,900</u> | [2,211,900] | <u>1,566,900</u> [2,211,900] |

6 \* Sec. 5. Section 9, ch. 153 SLA 1977, page 31, line 5 (Juvenile Con-  
7 finement), is amended to read:

|    |                                   |                |           |                          |
|----|-----------------------------------|----------------|-----------|--------------------------|
| 8  |                                   | Appropriation  |           | General                  |
| 9  |                                   |                |           | Fund                     |
| 10 | Out-of-State Contractual Services |                |           |                          |
| 11 |                                   | <u>634,000</u> | [526,000] | <u>634,000</u> [526,000] |

12 \* Sec. 6. This Act takes effect immediately in accordance with AS 01.10.-  
13 070(c).

29

## STATE OF ALASKA

## THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

JUNEAU 99801

AUDIT DIVISION  
POUCH W—ALASKA OFFICE BUILDINGFINANCE DIVISION  
POUCH WF—STATE CAPITOL

May 24, 1978

MEMORANDUM

TO: Steve Cowper, Chairman  
House Finance Committee

FROM: *RFS*  
Robert F. Schroeder  
Fiscal Analyst

SUBJECT: HB 962

This bill does not cause an increase in general fund expenditure. The sum of the increases and reductions cancel each other out. The detailed effect is as follows:

| <u>Appropriation</u>              | <u>General Fund</u> |
|-----------------------------------|---------------------|
| Adult Confinement                 |                     |
| Fairbanks Correction Center       | \$ +251,000         |
| Anchorage Correction Center       | +249,000            |
| Juvenile Confinement              |                     |
| McLaughlin Youth Center           | + 37,000            |
| Local Facilities                  | -645,000            |
| Out-of-State Contractual Services | <u>+108,000</u>     |
| Total                             | 0                   |

All the information at hand indicates that these changes together with the supplemental appropriations made in CSHB 628, will adequately fund the Division of Corrections through the remainder of Fiscal Year 1978.

RFS:pw

Introduced: 5/3/78  
Referred: Finance

BY THE RULES COMMITTEE BY  
REQUEST OF THE GOVERNOR

1 IN THE HOUSE

2 HOUSE BILL NO. 962

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making FY 78 appropriation adjustments for  
7 the Department of Health and Social Services, Division  
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11 finement), is amended to read:

| Appropriation | General |
|---------------|---------|
|               | Fund    |

14 Fairbanks Correction Center

|           |             |           |             |
|-----------|-------------|-----------|-------------|
| 2,055,600 | [1,804,600] | 2,055,600 | [1,804,600] |
|-----------|-------------|-----------|-------------|

16 \* Sec. 2. Section 9, ch. 153 SLA 1977, page 30, line 20 (Adult Confine-  
17 ment), is amended to read:

| Appropriation | General |
|---------------|---------|
|               | Fund    |

20 Anchorage Annex Correction Center

|           |             |           |             |
|-----------|-------------|-----------|-------------|
| 1,526,300 | [1,277,300] | 1,526,300 | [1,277,300] |
|-----------|-------------|-----------|-------------|

22 \* Sec. 3. Section 9, ch. 153 SLA 1977, page 30, line 26 (Juvenile Con-  
23 finement), is amended to read:

| Appropriation | General |
|---------------|---------|
|               | Fund    |

26 McLaughlin Youth Center

|           |             |           |             |
|-----------|-------------|-----------|-------------|
| 3,535,000 | [3,498,000] | 3,535,000 | [3,498,000] |
|-----------|-------------|-----------|-------------|

28 \* Sec. 4. Section 9, ch. 153 SLA 1977, page 31, line 4 (Juvenile Con-  
29 finement), is amended to read:

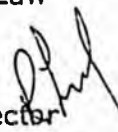
STATE  
of ALASKA

## MEMORANDUM

WFC

672  
NE 962

TO:  Art Peterson  
Assistant Attorney General  
Department of Law

FROM: Ron Lind, Director   
Division of Budget & Management  
Office of the Governor

DATE: April 25, 1978

FILE NO:

TELEPHONE NO:

SUBJECT: Appropriation Adjustments for  
Department of Health and Social  
Services, Division of Corrections

Please prepare an FY78 appropriation adjustment to transfer general funds between components of the Adult Confinement and Juvenile Confinement Budget Request Units as follows:

Juvenile Confinement BRU  
Local Facilities (\$645,000)  
McLaughlin Youth Center \$37,000  
Out-of-State Contractual Services \$108,000

Adult Confinement BRU  
Fairbanks Correction Center \$251,000  
Anchorage Annex Correction Center \$249,000

Excess funds have been identified in the local facilities component of the Juvenile Confinement BRU due to overestimated juvenile placements in foster homes and institutions and overestimated full-cost-of-care institution rates.

A shortfall is projected in the McLaughlin Youth Center due to lower vacancies than budgeted. The institution has been filled to capacity and requires full staffing. Confinement of juveniles in out-of-state institutions has cost more than expected. Several juveniles have been placed in special treatment institutions, such as Browns School in Texas, due to the lack of adequate special treatment facilities in state. A few of these special treatment contracts, combined with additional medical and psychiatric care, can run up the costs significantly.

Shortfalls are projected in the Fairbanks Correction Center and the Anchorage Annex Correction center due to overcrowding and the resulting need for additional correctional officer overtime and temporary hiring. An intra-office memo is attached which provides additional analysis of the Department's request.

# **CORRECTION**

**THIS DOCUMENT  
HAS BEEN REPHOTOGRAPHED  
TO ASSURE LEGIBILITY**

Introduced: 5/3/78  
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY  
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 962

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making FY 78 appropriation adjustments for  
7 the Department of Health and Social Services, Division  
8 of Corrections; and providing for an effective date."

9 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

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11 finement), is amended to read:

| Appropriation | General |
|---------------|---------|
|               | Fund    |

14 Fairbanks Correction Center

|           |             |           |             |
|-----------|-------------|-----------|-------------|
| 2,055,600 | [1,804,600] | 2,055,600 | [1,804,600] |
|-----------|-------------|-----------|-------------|

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|               | Fund    |

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|           |             |           |             |
|-----------|-------------|-----------|-------------|
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|-----------|-------------|-----------|-------------|

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|---------------|---------|
|               | Fund    |

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|           |             |           |             |
|-----------|-------------|-----------|-------------|
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|-----------|-------------|-----------|-------------|

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Appropriation

General

Fund

Local Facilities

1,566,900 [2,211,900]      1,566,900 [2,211,900]

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Appropriation

General

Fund

Out-of-State Contractual Services

634,000 [526,000]      634,000 [526,000]

\* Sec. 6. This Act takes effect immediately in accordance with AS 01.-10.070(c).

STATE  
of ALASKA

## MEMORANDUM

12/FC

TO:  Art Peterson  
Assistant Attorney General  
Department of Law

FROM: Ron Lind, Director *R. Lind*  
Division of Budget & Management  
Office of the Governor

DATE: April 25, 1978

FILE NO:

TELEPHONE NO:

SUBJECT: Appropriation Adjustments for  
Department of Health and Social  
Services, Division of Corrections

672-10  
NB 962

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Juvenile Confinement BRU  
Local Facilities (\$645,000)  
McLaughlin Youth Center \$37,000  
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Adult Confinement BRU  
Fairbanks Correction Center \$251,000  
Anchorage Annex Correction Center \$249,000

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STATE  
of ALASKA

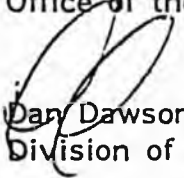
## MEMORANDUM

TO: [ Ronald B. Lind, Director  
Division of Budget & Management  
Office of the Governor

DATE April 25, 1978

FILE NO:

TELEPHONE NO:

FROM:  Gary Dawson  
Division of Budget & ManagementSUBJECT Analysis of Department of Health  
and Social Services request for  
FY78 appropriation adjustments  
in Adult and Juvenile Confinement

In a December 2, 1977 request for supplemental funds the Department of Health and Social Services served notice that other funding shortfalls were expected and would be identified later in the fiscal year when more accurate projections could be made. The Department stated that adjustments within existing BRU funding levels would be requested to meet these shortfalls.

The Department states that the Division of Corrections operates a state-wide system and needs the flexibility to adjust funding between institutions to respond to fluctuations in prison populations. From June through December, 1977, the Alaska prison population experienced a more rapid growth for that short a period than it had for many years. The average prison population climbed from 593 in June to 690 in December. In addition to rising prison populations, other factors, such as; changing court decisions, legal requirements, and inmate classification procedures, affect prison populations and prisoner profiles. Changes in staffing are required to provide more security patrols during overcrowding and to provide relief in booking areas as arrests increase. Staff turnover and sick leave increases as pressures mount in increasingly overcrowded institutions. This requires the use of more temporary employees to fill in for new hires in training. More overtime is paid to man shifts vacated during sick leave.

Salary increase funds allocated to the Division of Corrections totaled \$950,900. Of that amount \$454,000 was allocated to the Adult Confinement BRU, and \$243,500 was allocated to the Juvenile Confinement BRU. In order to concentrate shortfalls in as few institutions as possible in the Adult Confinement BRU salary increase funds were allocated first to the Anchorage State (\$40,000), Juneau (\$200,300), Ketchikan (\$85,000), Eagle River (\$108,400), and Ridgeview (\$20,300) Correction Centers. No salary increase funds were allocated to the Fairbanks Correction Center or the Anchorage Correction Center. Thus, other institutions were projecting shortfalls but were covered by salary increase funds in order to concentrate the shortfalls in Fairbanks and the Anchorage Annex where the largest shortfalls were projected.

In order to carry forward the funding shifts in the Juvenile Confinement BRU into FY79 a FY79 budget amendment has been requested by the Department. This will reduce the FY79 funding in the Juvenile Confinement BRU, local facilities component and increase funding for out-of-state juvenile placements.

The Division of Corrections has informed me that the projected deficit in the Anchorage Annex contractual services line item is largely due to major medical costs which have come to more than budgeted. These costs are difficult to anticipate. A long hospital stay for an inmate can be very expensive.

The Division of Corrections is now withholding payment on bills for services to the Fairbanks Correction Center and the Anchorage Annex Correction Center in order to stay within the appropriations pending Legislative action on this request.

STATE  
of ALASKA

## MEMORANDUM

RECEIVED

APR 10 1978

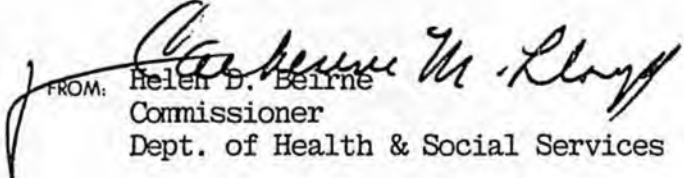
BUDGET &amp; MANAGEMENT

TO:  Ronald B. Lind  
Director  
Division of Budget & Management  
Office of the Governor

DATE: April 5, 1978

FILE NO:

TELEPHONE NO: 465-3030

FROM:   
Helen D. Beirne  
Commissioner  
Dept. of Health & Social ServicesSUBJECT: Request for ADD-DELETE Supplemental  
Division of Corrections

Approval to transfer general funds between appropriations is requested. The transfer of Juvenile Confinement Local Facilities funds of \$645,000 will be made to:

|  |           |
|--|-----------|
| Juvenile Confinement - McLaughlin Youth Center | \$ 37,000 |
| Outside Facilities                             | 108,000   |
| Adult Confinement - Anchorage Annex C. C.      | 249,000   |
| Fairbanks C. C.                                | 251,000   |

At this date, the Division of Corrections FY '78 budget, including the supplemental request for \$315,300, appears adequate to cover FY '78 needs if the Division is permitted to realign the categorical appropriations.

The dynamics of our correctional system will not always align with the highly restrictive component level budgetary concept. The component system is inflexible and cumbersome for a statewide correctional operation as opposed to a total BRU bottom line appropriation control concept. It is virtually impossible to accurately budget separately for each of the 19 components established this year for corrections. Theoretically, the "component level" budgeting may well fit a static situation where a correctional center has a stable population count and prisoner profiles remain fairly constant. Alaska does not presently enjoy this type of phenomenon.

The continuous use of the inmate population, overcrowded facilities, and dramatic changes in prisoner profiles from predominantly misdemeanants to the more sophisticated felony types has required the tightening of security measures. The necessary full manning of floor posts at virtually all correctional centers permits adequate protection to be afforded the public against escapes and related physical harm and/or property damage. Tighter security measures call for higher personal service costs since all facilities are generally dysfunctional and cannot, without costly renovations, offer a means of reducing personnel without increasing security risks to a high degree.

Temporary replacements for the 49 correctional officers absent from regular duty to attend formal academy training which consumed 294 man weeks significantly impacted the FY '78 budget.

A comparative analysis of Adult Confinement personal services expenditures, as projected to year end (Nome Correctional Center excluded), is shown below with explanatory notes.

To: Ronald B. Lind  
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April 5, 1978  
Re: Request for ADD-DELETE Supplemental - Division of Corrections

|                                     |                   |
|-------------------------------------|-------------------|
| FY 78 Personal Services - Estimated | \$ 7,758,243      |
| FY 77 Personal Services - Actual    | 6,923,601         |
| Total Increase                      | <u>\$ 834,642</u> |

Accounted for as follows:

|   |                |                   |
|---|----------------|-------------------|
| Salary rate increases   |                | \$ 319,700        |
| Merit   | \$129,800      |                   |
| COLA  | <u>189,900</u> |                   |
| Staff increases   |                | 44,000            |
| FY 77 Overtime paid in FY 78<br>per arbitration settlement  |                | 11,000            |
| Training Academy - T-Hires and<br>overtime for replacement of<br>correctional officers during<br>training sessions.                               |                | 175,000           |
| *T-Hires regular pay, overtime<br>of all correctional officers<br>to handle the approximate<br>100 inmate population increase<br>over prior year. |                | <u>284,900</u>    |
|   |                | \$ <u>834,600</u> |

\* NOTE: A correctional center housing 100 inmates would require 27 correctional officers with personal services costs of over \$700,000.

Out-of-State contracts for juvenile care will require \$108,000 and the McLaughlin Youth Center \$37,000 to cover projected shortfalls.

The attached schedules indicate required adjustments and appropriation transfers necessary to balance the various components within the total funds available in the FY 78 budget for Corrections. All internal adjustments, salary allocations, and line item transfers were made first to minimize this request for an add-delete supplemental.